

INDEX

Volume-IV (KC21015)

Grant / DDOs	DDO NAME	PAGE #
	DDO SUMMARY	(1-15)
KC21015	HEALTH	(16-172)
MZ0118	SECRETARIAT HEALTH	16
MZ0913	PROVISION FOR IMPROVEMENT IN HEALTH SECTOR	18
MZ0119	DIRECTOR GENERAL HEALTH	19
MZ1008	PHC PROGRAM AJK	22
MZ0126	PROGRAMME MANAGER EPI	24
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	26
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	31
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	36
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	39
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	41
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	43
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	45
MZ0127	MALARIA CONTROL PROGRAMME	47
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	49
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	51
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	55
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	58
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	61
HT0295	TEHSIL HEADQUARTER HOSPITAL CHIKAR	65
HT0296	TEHSIL HEADQUARTER HOSPITAL LEEPA	68
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	71
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	76
BG0613	TEHSIL HEADQUARTER HOSPITAL BIRPANI	79
BG0614	TEHSIL HEADQUARTER HOSPITAL RERRAH	82
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	85
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	87
HV0487	TEHSIL HEADQUARTER HOSPITAL MUMTAZABAD HAVELI	90
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	92
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	97
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	100
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	103
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	105
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	109
SJ0298	TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI	112
SJ0337	TEHSIL HEADQUARTER HOSPITAL BALOCH	115
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	118
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	122
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	125
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	128
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	131
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	134

INDEX

Grant / DDOs	DDO NAME	PAGE #
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	136
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	141
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	144
MJ0581	TEHSIL HEADQUARTER HOSPITAL CHAKSAWARI	147
MJ0036	STATE COLLEGE OF NURSING MIRPUR	150
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	152
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	154
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	156
MJ0308	DRUG TESTING LABORATORY MIRPUR	158
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	160
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	164
BB0456	TEHSIL HEADQUARTER HOSPITAL SAMAHNI BHIMBER	167
SUMMARY		(170-172)
MUZAFFARABAD		(173-293)
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	173
MZ0948	RHC GARHI DOPATTA	175
MZ0949	RHC DANNA	178
MZ0950	RHC CHATTER KALAS	181
MZ0951	RHC DAHANNI	183
MZ0952	RHC KAHORI	186
MZ0953	RHC BATDARRA	189
MZ1039	RHC RAHIM KOT	191
MZ0954	BHU SARLI SACHA	193
MZ0955	BHU CITY MUZAFFARABAD	195
MZ0956	BHU PANJGARAN	198
MZ0957	BHU BARARKOT	200
MZ0958	BHU ASSEMBLY SECRETARIAT	202
MZ0959	BHU AWAN PATTI	204
MZ0960	BHU CHARAKPURRA	206
MZ0961	BHU KOHALA	208
MZ0962	BHU KOMI KOT	210
MZ0963	BHU LANGERPURA	212
MZ0964	BHU SERI DARA	214
MZ0965	BHU UPPER CHATTER	216
MZ0966	BHU PANJKOT	218
MZ0967	BHU KAILGARAN	220
MZ0968	BHU LAMIYAN PATTIAN	222
MZ0969	BHU SARAR	224
MZ0970	BHU ANWAR SHARIF	226
MZ0971	BHU BATAL	228
MZ0972	BHU BEHERI	230
MZ0973	BHU DACHOREMIRAN	232
MZ0974	BHU MIYANI BANDI	234
MZ0975	BHU PHAGWAN DOPATTA	236

INDEX

Grant / DDOs	DDO NAME	PAGE #
MZ0976	BHU RAHIM KOT	238
MZ0977	BHU RAJ KOT	240
MZ0978	BHU SAID PUR	242
MZ0979	BHU JALALABAD	244
MZ0980	BHU TIMBI BHANNA	246
MZ0981	BHU GHANCHATTER	248
MZ0982	BHU KHILLA	250
MZ0983	BHU MERA KALAN	252
MZ0984	BHU KHUNBANDI	254
MZ0985	BHU LOWER CHATTER	256
MZ0986	BHU HEER KUTLI	258
MZ0987	BHU NARAN SHARIF	260
MZ0988	BHU NIAZPURRA	262
MZ0989	BHU TANDALI	264
MZ0990	BHU KONKAN	266
MZ0991	BHU HARYALA KAIMANJA	268
MZ0992	BHU SANI KOT	270
MZ1032	BHU HOTRERI	272
MZ1033	BHU SANWAN	274
MZ1034	BHU KHAIRIYAN	276
MZ1035	BHU KASSIYAN REHAT	278
MZ0993	CD SANWAN	280
MZ0994	CD DHERIAN SYEDAN	281
MZ0995	CD DOLLAI	282
MZ0996	CD NOORPUR NAKRAN	283
MZ0997	CD RAJPIYAN	284
MZ0998	CD HARYALA ZIMINDARAN	285
MZ0999	CD POLICE LINE	286
MZ1000	CD KOT TARHALA	287
MZ1001	CD HOTRERI	288
MZ1002	CD JAIL MUZAFFARABAD	289
MZ1003	CD MACHYARA	290
MZ1004	CD HOTRERI BALLA	291
MZ1005	CD KAIMANJA	292
MZ1006	UD MASHTIMBA	293
NEELUM		(294 - 348)
NM0018	DISTRICT HEALTH OFFICER NEELUM	294
NM0222	CIVIL HOSPITAL NEELUM	296
NM0199	RHC SHARDA	298
NM0223	RHC HALMAT	300
NM0224	RHC LAWAT BALA	302
NM0225	RHC JANWAI	304
NM0200	BHU HEADQUARTER	306

INDEX

Grant / DDOs	DDO NAME	PAGE #
NM0201	BHU CHILHANA	308
NM0202	BHU KATHA CHOGALI	310
NM0203	BHU MIRPURA	312
NM0204	BHU LESWA	314
NM0205	BHU ASHKOT	316
NM0206	BHU KUNDAL SHAHI	318
NM0207	BHU KUTTAN	320
NM0208	BHU JAGRAN	322
NM0209	BHU KATHA PEERAN	324
NM0210	BHU NEELUM KIRAN	326
NM0211	BHU NAGDAR	328
NM0212	BHU LAWAT BALA	330
NM0213	BHU BOR LAWAT	332
NM0214	BHU BEYARRI DOWARIAN	334
NM0215	BHU CHANGAN	336
NM0216	BHU DUDHNIAL	338
NM0217	BHU SURGAN	340
NM0218	BHU KEL DOMAIL	342
NM0219	BHU JANWAI	344
NM0220	BHU HALMAT	346
NM0221	CD DAWARIAN	348
JEHLUM VALLEY		(349-391)
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	349
HT0277	RHC CHIKAR	351
HT0278	RHC CHINARI	353
HT0279	RHC CHAKOTHI	355
HT0280	RHC LEEPA	357
HT0281	RHC CHAKHAMA	359
HT0282	RHC KHALANA	361
HT0283	RHC LAMNIAN	363
HT0284	BHU SARAN	365
HT0297	BHU GHAIPURA	367
HT0285	BHU SALMIA	369
HT0286	BHU SENA DAMAN	371
HT0287	BHU CHAMM	373
HT0288	BHU GHIEL JABRA	374
HT0289	BHU SHARIAN	375
HT0290	BHU BANA MULA	377
HT0291	BHU NOKOT	379
HT0292	BHU GUNDIGRAN	381
HT0298	BHU RESHIAN	383
HT0299	BHU PAHAL	385
HT0300	BHU BANI HAFIZ	387
HT0301	BHU BANI LUNGRYAL	388

INDEX

Grant / DDOs	DDO NAME	PAGE #
HT0302	BHU GUJAR BANDI	389
HT0293	CD RESHIAN	390
HT0294	CD PAHAL	391
	SUMMARY	(392 -395)
BAGH		(396 -490)
BG0037	DISTRICT HEALTH OFFICER BAGH	396
BG0568	RHC BIR PANI	398
BG0569	RHC CHITRA TOPI	400
BG0570	RHC RERRAH	402
BG0571	RHC CHATTER NO.2	404
BG0572	RHC ARJA	406
BG0573	RHC MALLOT	409
BG0574	RHC SESSER	411
BG0575	RHC RANGLA	413
BG0576	RHC GHAZIABAD	415
BG0577	RHC KAFULGERH	417
BG0625	RHC HARIGHAL	419
BG0578	BHU SOHAWA SHARIF	421
BG0579	BHU CHOOR	423
BG0580	BHU NEELA BUT	425
BG0581	BHU SANGERH PATHARA	427
BG0582	BHU HARIGHAL	429
BG0583	BHU SAR SAYYDAN	431
BG0584	BHU KHAWAJA RATNOI	433
BG0585	BHU BANI MINHASAN	435
BG0586	BHU JUGLARI	437
BG0587	BHU GHAL TOPI	439
BG0588	BHU THUB	441
BG0589	BHU CHOTY PANYALI	443
BG0590	BHU NOMAN PURA	445
BG0591	BHU KHARL ABASYAN	447
BG0592	BHU RAIKOT	449
BG0593	BHU KOTHIAN	451
BG0595	BHU KOTERA SAHLIAN	455
BG0596	BHU NARYOLLA	457
BG0597	BHU KHERL MALDIYALAN	459
BG0598	BHU SERI PEERAN	461
BG0599	BHU DHULLI	463
BG0600	BHU CHOWKI	465
BG0601	BHU LAS BAGLA	467
BG0602	BHU SUDAN GALI	469
BG0626	BHU SAHLIAN DHOODAN	471
BG0603	CD HEAD QUARTER	473

INDEX

Grant / DDOs	DDO NAME	PAGE #
BG0604	CD BANI PASSARI	475
BG0605	CD KHERPANYALI	476
BG0606	CD SEHER KUTLI	477
BG0607	CD SAHLIAN DHOODAN	479
BG0608	CD KOTERI NARYOLLAN	480
BG0609	UD NARA JAHNDI	481
BG0610	UD CHAMAN KOT	482
BG0615	CD CHIRALA	483
BG0616	CD DHAL QAZIAN	485
BG0617	CD KOTLA KOOLAN	486
BG0618	CD SAMNI	487
BG0619	BHU DHARRAY	488
BG0620	BHU SAHLIAN MALDIALAN	489
HAVELI		(491 - 523)
HV0008	DISTRICT HEALTH OFFICER HAVELI	491
HV0469	RHC KHURSHIDABAD	493
HV0488	RHC BHADI MOTANWALI	495
HV0493	RHC HALAN SHAMALI	496
HV0470	BHU GUGDAR	498
HV0471	BHU BATA KOT	500
HV0472	BHU TUNGARI	502
HV0473	BHU HALAN SHAMALI	504
HV0474	BHU CHANJAL	506
HV0475	BHU DEGWAR	508
HV0476	BHU AGIWAS KHAWAJA	510
HV0489	BHU KALA MULA	512
HV0477	CD NAGA NARI	513
HV0478	CD SARIYAN	514
HV0479	CD KALA MULA	515
HV0480	CD SOLI	516
HV0481	UD BASHAN	517
HV0482	CD HILLAN	518
HV0483	CD MANDAHAR	519
HV0484	UD KERNI	520
HV0485	UD RAJI	521
HV0486	CD BHADI MOTAWALI	522
HV0490	CD BADHAL SHARIF	523
POONCH		(524-626)
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	524
PO0573	RHC ALI SOJAL	526
PO0574	RHC BANJOSA	528
PO0575	RHC PANIOLA	530
PO0576	RHC POTHY CHAPRYAN	532

INDEX

Grant / DDOs	DDO NAME	PAGE #
PO0577	RHC TAIN	534
PO0633	RHC MANDHOLE	536
PO0634	RHC DEVIGALI	538
PO0635	RHC THORAR	540
PO0578	BHU PACHIOT	542
PO0579	BHU DATOT	544
PO0580	BHU CHOTAGALA	546
PO0581	BHU KHAI GALA	548
PO0582	BHU KHORI CHANNA	550
PO0583	BHU DHAMNI	552
PO0584	BHU NAMNOTA	554
PO0585	BHU SINGOLA	556
PO0586	BHU CHAFFAR	558
PO0587	BHU KHALI DRAMAN	560
PO0588	BHU SERARI	562
PO0589	BHU RAKKAR	564
PO0590	BHU SEHRA	566
PO0591	BHU TETRINOTE	568
PO0592	BHU MANDHOLE	570
PO0593	BHU DESAH PHAGWATI	572
PO0594	BHU DEVIGALI	574
PO0595	BHU DERA SHAR KHAN	576
PO0596	BHU BUTTLE	578
PO0597	BHU BANGOIN	580
PO0598	BHU JANDALA	582
PO0599	BHU BHATAMOHRA	584
PO0600	BHU KOTERA	586
PO0601	BHU REHARA	588
PO0602	BHU MOHRI FARMAN SHAH	590
PO0603	BHU SOON TOPA	592
PO0604	BHU BHALGARAN	594
PO0605	BHU THORAR	596
PO0606	BHU NAR	598
PO0607	BHU DHALKOT	600
PO0608	BHU BATAY NI RAH	601
PO0609	BHU KACHRAL BAGLAY	603
PO0610	BHU HURNAMAIRA	605
PO0611	BHU TANDA GHAMIR	607
PO0612	BHU JANDALI	609
PO0613	BHU HUSSAINKOT	611
PO0614	BHU POTHY MAKWALAN	613
PO0623	BHU BARAIN	615
PO0624	BHU DAR GALA	617
PO0625	BHU PHAGWATI	619

INDEX

Grant / DDOs	DDO NAME	PAGE #
PO0626	BHU KOT MATAY KHAN	621
PO0627	BHU BANBAIK	622
PO0628	BHU KOHKOT	623
PO0629	CD DANA NO. 4	625
PO0630	CD SHAHEED GALA	626
SUDHNOTI		(627 - 681)
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	627
SJ0315	RHC BALOUCH	630
SJ0316	RHC CHECHAN	632
SJ0338	RHC AZAD PATAN	634
SJ0339	RHC BAITHAK	636
SJ0317	BHU BETRAN	638
SJ0318	BHU GORAH	640
SJ0319	BHU KAKROL	642
SJ0320	BHU TAHILIAN	644
SJ0321	BHU BARAL	646
SJ0322	BHU AZAD PATAN	648
SJ0323	BHU POTHY MIR KHAN	650
SJ0324	BHU PANTHAL	652
SJ0325	BHU PURA	654
SJ0326	BHU PANA	656
SJ0327	BHU AFZAL ABAD	658
SJ0328	BHU PATTAN SHER KHAN	660
SJ0329	BHU GARALA	662
SJ0330	BHU DHAMAN PAKHONAR	664
SJ0331	BHU GALA KANT	666
SJ0332	BHU QILLAN	668
SJ0333	BHU NALIAN	670
SJ0340	BHU MANGRIOT	672
SJ0341	BHU SEHRHANJALKOT	674
SJ0342	BHU THANDIKASI	676
SJ0334	CD ISLAM PURA	678
SJ0335	CD DHINGROON	679
SJ0336	CD CHALLAR	680
SJ0343	CD BASARI KHAAS	681
SUMMARY		(682 - 685)
KOTLI		(686 - 823)
KJ0039	DISTRICT HEALTH OFFICER KOTLI	686
KJ0676	RHC TATA PANI	688
KJ0677	RHC QAMROTI	690
KJ0678	RHC KARALA MAJHAN	692
KJ0679	RHC DABSI	694
KJ0680	RHC NAAR	696

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ0681	RHC SARSAWA	698
KJ0682	RHC PARAI	700
KJ0683	RHC CHOWK SAHIBAN	702
KJ0734	RHC SEHR MANDI	704
KJ0735	RHC HOLAR	706
KJ0684	BHU ANDARLA KOTERA	708
KJ0685	BHU SERI	710
KJ0686	BHU CHOKI MANG	712
KJ0687	BHU DONGI	714
KJ0688	BHU BARALI	716
KJ0689	BHU WAHI	718
KJ0690	BHU HILL KALAN	720
KJ0691	BHU DANDLI	722
KJ0692	BHU GOI	724
KJ0693	BHU PHAGWARI	726
KJ0694	BHU SANDHARA	728
KJ0695	BHU JANDROOT	730
KJ0696	BHU DHROOTI	732
KJ0697	BHU MOHARRA	734
KJ0698	BHU TARKANDI	736
KJ0699	BHU KAKUTA	738
KJ0700	BHU CHOCH	740
KJ0701	BHU SEHR MANDI	742
KJ0702	BHU RAJDANI	744
KJ0703	BHU KALA DAB	746
KJ0704	BHU KHARLE SNOT	748
KJ0705	BHU KAJLANI	750
KJ0706	BHU DAMAS	752
KJ0707	BHU KHANKA KOTERA	754
KJ0708	BHU DHNNA	756
KJ0709	BHU RAJDANI SOHANA	758
KJ0710	BHU BEHAL	760
KJ0711	BHU CHANGPUR KHAWAS	762
KJ0712	BHU GUL PUR	764
KJ0713	BHU PALYAT SYEDAN	766
KJ0714	BHU HOLAR	768
KJ0715	BHU MATHRANI	770
KJ0736	BHU GUNIGHAZIAN	772
KJ0737	BHU THALA LAT	774
KJ0738	BHU NAWANIAN	776
KJ0739	BHU BARIGORA TRADIDAR	778
KJ0740	BHU DHANNA THATHI	780
KJ0741	BHU MAI TOTI BANDI	782

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ0742	BHU SAMLAR	784
KJ0743	BHU DHARA ZAIRIN	786
KJ0744	BHU DHANWAN	788
KJ0745	BHU JUNA	789
KJ0746	BHU KLAHA ATHRWEN	790
KJ0747	BHU PANJERRA	791
KJ0748	BHU DULYA JATTAN	792
KJ0749	BHU KHORR	793
KJ0750	BHU BARRIGORRA	794
KJ0751	BHU BANDIAN	795
KJ0752	BHU TRRALA	796
KJ0716	CD PANAG GHALI	797
KJ0717	CD DHANWAN	798
KJ0718	CD SIAH SHARIF	799
KJ0719	CD JUNA	800
KJ0720	CD TRRALA	801
KJ0721	CD KLAHA ATHRWEN	802
KJ0722	CD PANJERRA	803
KJ0723	CD PLANI	804
KJ0724	CD DULYA JATTAN	805
KJ0725	CD KHORR	806
KJ0726	CD BARRIGORRA	807
KJ0727	CD GAIN GUJJRAN	808
KJ0728	CD BANDIAN	809
KJ0729	CD ATTKORA	810
KJ0730	CD HEAD QUARTER	811
KJ0753	CD SAMROOR	813
KJ0754	CD PANJPEER	814
KJ0755	CD KARJAI	815
KJ0756	CD TANYOT	816
KJ0757	CD JANJOT BAHADER	817
KJ0758	CD BATTAL	818
KJ0759	CD BAROOT GALA	819
KJ0760	CD KHAJURLA TAKYA	820
KJ0761	CD PALANA	821
KJ0731	UD SAWAR TATTA PANI	822
KJ0732	UD PULALKLAN	823
MIRPUR		(824 -881)
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	824
MJ0538	RHC KHADIM ABAD	826
MJ0539	RHC CHAKSAWARI	828
MJ0540	RHC ISLAMGARH	830
MJ0541	RHC SAHAR	832

INDEX

Grant / DDOs	DDO NAME	PAGE #
MJ0542	RHC PINDISUBERWAL	834
MJ0582	RHC SIAKH	836
MJ0543	BHU BEHARI	838
MJ0544	BHU RATTA	839
MJ0545	BHU SORAKHAI	841
MJ0546	BHU KATHAR	842
MJ0547	BHU DAGAR	843
MJ0548	BHU BAILY BATHAR	844
MJ0549	BHU SIAKH	845
MJ0550	BHU PANYAM	846
MJ0551	BHU PALAK	847
MJ0552	BHU EASSAR	848
MJ0553	BHU BOHA	849
MJ0554	BHU KANAILY	850
MJ0555	BHU BANGRILA	851
MJ0556	BHU KAKRA TOWN	852
MJ0557	BHU KHALIQ ABAD	853
MJ0558	BHU MOHRA MIAN	854
MJ0559	BHU BUN KHURMAN	855
MJ0560	BHU KHARAK	856
MJ0561	BHU MANGLA	857
MJ0562	BHU LEHRI	858
MJ0563	BHU PULMANDA	859
MJ0564	BHU SUMWAL SHARIF	860
MJ0565	BHU JATLAN	861
MJ0566	BHU BIDDER BAINS	862
MJ0583	BHU ONAH	863
MJ0584	BHU RAIPUR	864
MJ0585	BHU THARA	865
MJ0586	BHU AZIZPUR	866
MJ0587	BHU SANKIYA	867
MJ0588	BHU NOGRAN	868
MJ0589	BHU SAHANG	869
MJ0567	CD KHADIM ABAD	870
MJ0568	CD CHATROH	871
MJ0569	CD RAIPUR	872
MJ0570	UD THARA	873
MJ0571	CD JAIL MIRPUR	874
MJ0572	CD HEAD QUARTER	875
MJ0573	TB CENTER HEADQUATER	876
MJ0574	MCH CENTER C/4 MIRPUR	877
MJ0575	CD MODERN JABOOT	878
MJ0576	CD CHITTERPARI	879

INDEX

Grant / DDOs	DDO NAME	PAGE #
MJ0577	UD BIJORAN	880
MJ0578	MCH CENTER & EPI CENTER ADHO OFFICE DADYAL	881
BHIMBER		(882 - 964)
BB0022	DISTRICT HEALTH OFFICER BHIMBER	882
BB0476	RHC PANJERI	884
BB0529	RHC MOIL	886
BB0530	RHC KOT JAMEL	888
BB0477	BHU MUGHLOORA	890
BB0478	BHU BARHING	892
BB0479	BHU CHANI THOTHAL	894
BB0480	BHU DHAMAWA	895
BB0481	BHU GORA NAKKA	897
BB0483	BHU KALARI	899
BB0485	BHU SOKASAN	901
BB0486	BHU KASS DAURA	903
BB0491	BHU SANGHAR	904
BB0519	BHU HEAD QUARTER BHIMBER	905
BB0520	BHU DHANDER KALAN	907
BB0482	CD GURHA KANJAL	909
BB0484	CD PINDI JHUNJA	910
BB0487	CD KASS FAKROT	911
BB0488	CD KHADORA	912
BB0489	CD PANJERI	913
BB0490	CD RANDYAM	914
BB0492	CD THATHI	915
BB0521	CD DHOK CHACHIAN	916
BB0522	CD CHILLA KOOL	917
BB0523	CD MATHALA	918
BB0524	CD KASS CHANATAR	919
BB0525	CD MACHORA	920
BB0526	CD PITHORANI	921
BB0493	RHC POONA	922
BB0494	BHU BABA SHADI SHAHEED	924
BB0495	BHU BANDALA	925
BB0496	BHU BINDI	927
BB0497	BHU CHOWKI	929
BB0498	BHU DUBB	931
BB0499	BHU JANDALA	933
BB0500	BHU TANDAR	935
BB0501	CD KADYALA	937
BB0502	CD SOONA VALLEY	938
BB0503	CD KHAMBA	939
BB0504	BHU BANIAN	940

INDEX

Grant / DDOs	DDO NAME	PAGE #
BB0505	BHU CHANEER	942
BB0506	BHU DHAR	944
BB0507	BHU KHEROWAL	946
BB0508	BHU KOT JAMEL	948
BB0509	BHU MALOOT	950
BB0510	BHU PATNI	952
BB0511	BHU NALI	954
BB0512	BHU SARDARI	955
BB0531	BHU WATALA	956
BB0532	BHU BABOOT SHARQI	957
BB0533	BHU DANNA	958
BB0534	BHU KADHALA	959
BB0535	BHU THUB	961
BB0513	CD KANJLOOR	963
BB0514	CD WATALA	964
	SUMMARY	(965 - 968)
	POPULATION WELFARE	(969 - 989)
MZ0855	SECRETARIAT POPULATION WELFARE	969
MZ0825	DIRECTORATE OF POPULATION WELFARE	971
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	973
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	975
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	977
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	979
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	981
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	983
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	985
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	987
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	989
	SUMMARY	(991 - 992)
	FINAL SUMMARY	(993 -995)

1
GRANT NO. 15
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
MZ0118	SECRETARIAT HEALTH	89,829,000	94,091,000	123,182,000
MZ0913	PROVISION FOR IMPROVEMENT IN HEALTH SECTOR	0	0	6,000,000,000
MZ0119	DIRECTOR GENERAL HEALTH	672,536,000	715,768,000	748,235,000
MZ1008	PHC PROGRAM AJK	59,711,000	66,599,000	74,192,000
MZ0126	PROGRAMME MANAGER EPI	54,082,000	56,505,000	70,965,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	968,716,000	1,006,689,000	1,236,595,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	910,618,000	929,907,000	1,010,302,000
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	189,669,000	180,329,000	260,230,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	29,584,000	27,036,000	32,751,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	84,018,000	85,267,000	97,260,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	61,185,000	56,780,000	73,757,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	13,696,000	14,765,000	15,781,000
MZ0127	MALARIA CONTROL PROGRAMME	61,594,000	52,847,000	67,993,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	74,156,000	63,562,000	90,394,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	200,546,000	186,905,000	275,226,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	96,280,000	85,243,000	123,875,000
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	51,566,000	48,577,000	65,846,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	206,657,000	283,099,000	321,033,000
HT0295	TEHSIL HEADQUARTER HOSPITAL CHIKAR	0	0	79,885,000
HT0296	TEHSIL HEADQUARTER HOSPITAL LEEPA	0	0	50,881,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	416,240,000	399,567,000	573,921,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	67,600,000	54,996,000	61,088,000
BG0613	TEHSIL HEADQUARTER HOSPITAL BIRPANI	0	0	60,408,000
BG0614	TEHSIL HEADQUARTER HOSPITAL RERRAH	0	0	59,267,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	17,482,000	16,163,000	26,463,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	141,325,000	136,100,000	236,773,000
HV0487	TEHSIL HEADQUARTER HOSPITAL MUMTAZABAD HAVELI	0	0	34,527,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	889,637,000	798,457,000	1,252,201,000
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	56,672,000	51,845,000	83,670,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	93,209,000	89,563,000	125,614,000
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	60,889,000	60,292,000	72,647,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	301,928,000	278,919,000	438,179,000
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	59,118,000	62,098,000	88,718,000
SJ0298	TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI	49,793,000	38,831,000	93,425,000
SJ0337	TEHSIL HEADQUARTER HOSPITAL BALOCH	0	0	122,027,000
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	615,161,000	585,829,000	723,373,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	107,005,000	95,537,000	148,405,000

2
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	82,857,000	68,438,000	113,382,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	77,653,000	68,635,000	105,881,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	55,250,000	57,550,000	82,904,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	47,330,000	42,700,000	61,989,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	852,890,000	856,946,000	1,015,149,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	127,433,000	132,185,000	189,300,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	75,098,000	140,935,000	101,026,000
MJ0581	TEHSIL HEADQUARTER HOSPITAL CHAKSAWARI	0	0	132,292,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	110,998,000	101,463,000	127,139,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	31,883,000	33,915,000	39,899,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	48,412,000	49,144,000	59,035,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	61,091,000	53,682,000	73,102,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	22,060,000	16,800,000	29,585,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	306,507,000	314,414,000	415,387,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	55,000,000	52,890,000	101,143,000
BB0456	TEHSIL HEADQUARTER HOSPITAL SAMAHNI BHIMBER	58,083,000	49,593,000	73,588,000
TOTAL		8,713,047,000	8,661,456,000	17,739,890,000

3

GRANT NO. 15
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2025-26
		Rs.	Rs.	Rs.
MUZAFFARABAD				
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	102,839,000	82,479,000	84,129,000
MZ0948	RHC GARHI DOPATTA	59,762,000	63,797,000	72,168,000
MZ0949	RHC DANNA	64,146,000	61,898,000	78,698,000
MZ0950	RHC CHATTER KALAS	56,963,000	56,766,000	65,402,000
MZ0951	RHC DAHANNI	53,038,000	47,617,000	62,032,000
MZ0952	RHC KAHORI	72,750,000	73,773,000	89,664,000
MZ0953	RHC BATDARRA	29,524,000	23,153,000	33,405,000
MZ1039	RHC RAHIM KOT	0	0	40,786,000
MZ0954	BHU SARLI SACHA	15,191,000	8,705,000	13,176,000
MZ0955	BHU CITY MUZAFFARABAD	67,486,000	75,671,000	81,864,000
MZ0956	BHU PANJGARAN	21,531,000	26,354,000	30,635,000
MZ0957	BHU BARARKOT	18,451,000	20,627,000	23,182,000
MZ0958	BHU ASSEMBLY SECRETARIAT	5,921,000	2,418,000	5,819,000
MZ0959	BHU AWAN PATTI	7,732,000	7,951,000	9,832,000
MZ0960	BHU CHARAKPURRA	13,761,000	16,152,000	16,787,000
MZ0961	BHU KOHALA	10,560,000	8,081,000	13,140,000
MZ0962	BHU KOMI KOT	26,800,000	29,482,000	34,664,000
MZ0963	BHU LANGERPURA	22,570,000	27,375,000	32,061,000
MZ0964	BHU SERI DARA	14,097,000	16,268,000	18,248,000
MZ0965	BHU UPPER CHATTER	17,598,000	20,649,000	23,030,000
MZ0966	BHU PANJKOT	14,807,000	15,815,000	20,542,000
MZ0967	BHU KAILGARAN	9,049,000	7,863,000	10,726,000
MZ0968	BHU LAMIYAN PATTIAN	16,236,000	16,918,000	20,742,000
MZ0969	BHU SARAR	16,365,000	14,054,000	18,102,000
MZ0970	BHU ANWAR SHARIF	24,727,000	27,392,000	35,106,000
MZ0971	BHU BATAL	9,363,000	7,737,000	11,716,000
MZ0972	BHU BEHERI	16,751,000	17,601,000	23,117,000
MZ0973	BHU DACHOREMIRAN	19,207,000	17,016,000	24,950,000
MZ0974	BHU MIYANI BANDI	2,304,000	2,701,000	12,986,000
MZ0975	BHU PHAGWAN DOPATTA	19,018,000	19,181,000	22,972,000
MZ0976	BHU RAHIM KOT	25,138,000	29,565,000	0
MZ0977	BHU RAJ KOT	5,838,000	3,749,000	7,345,000
MZ0978	BHU SAID PUR	23,139,000	22,251,000	27,311,000
MZ0979	BHU JALALABAD	6,557,000	3,989,000	6,817,000
MZ0980	BHU TIMBI BHANNA	8,794,000	7,565,000	12,488,000
MZ0981	BHU GHANCHATTER	17,935,000	15,398,000	21,372,000
MZ0982	BHU KHILLA	6,725,000	6,999,000	8,567,000
MZ0983	BHU MERA KALAN	20,367,000	14,261,000	22,198,000
MZ0984	BHU KHUNBANDI	20,475,000	22,036,000	24,043,000
MZ0985	BHU LOWER CHATTER	14,865,000	15,618,000	20,453,000

4

KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ0986	BHU HEER KUTLI	10,489,000	11,585,000	12,811,000
MZ0987	BHU NARAN SHARIF	9,488,000	5,833,000	12,026,000
MZ0988	BHU NIAZPURRA	6,551,000	4,818,000	7,905,000
MZ0989	BHU TANDALI	5,008,000	3,916,000	5,697,000
MZ0990	BHU KONKAN	7,241,000	6,099,000	9,183,000
MZ0991	BHU HARYALA KAIMANJA	8,294,000	5,519,000	12,198,000
MZ0992	BHU SANI KOT	8,552,000	7,662,000	9,601,000
MZ1032	BHU HOTRERI	0	0	8,097,000
MZ1033	BHU SANWAN	0	0	9,938,000
MZ1034	BHU KHAIRIYAN	0	0	9,569,000
MZ1035	BHU KASSIYAN REHAT	0	0	9,698,000
MZ0993	CD SANWAN	3,834,000	4,382,000	0
MZ0994	CD DHERIAN SYEDAN	3,505,000	2,749,000	4,354,000
MZ0995	CD DOLLAI	4,223,000	4,028,000	5,387,000
MZ0996	CD NOORPUR NAKRAN	4,647,000	4,201,000	4,957,000
MZ0997	CD RAJPIYAN	4,683,000	5,882,000	6,736,000
MZ0998	CD HARYALA ZIMINDARAN	3,221,000	2,158,000	4,098,000
MZ0999	CD POLICE LINE	3,413,000	2,852,000	4,229,000
MZ1000	CD KOT TARHALA	3,453,000	3,651,000	4,324,000
MZ1001	CD HOTRERI	3,611,000	3,412,000	0
MZ1002	CD JAIL MUZAFFARABAD	2,684,000	1,055,000	2,458,000
MZ1003	CD MACHYARA	3,388,000	2,802,000	4,205,000
MZ1004	CD HOTRERI BALLA	3,167,000	2,701,000	4,685,000
MZ1005	CD KAIMANJA	3,530,000	2,522,000	4,353,000
MZ1006	UD MASHTIMBA	2,869,000	1,830,000	3,680,000
TOTAL		1,084,231,000	1,046,582,000	1,340,464,000
NEELUM				
NM0018	DISTRICT HEALTH OFFICER NEELUM	50,119,000	72,039,000	58,056,000
NM0222	CIVIL HOSPITAL NEELUM	0	0	60,178,000
NM0199	RHC SHARDA	32,954,000	25,588,000	0
NM0223	RHC HALMAT	0	0	47,118,000
NM0224	RHC LAWAT BALA	0	0	23,164,000
NM0225	RHC JANWAI	0	0	28,679,000
NM0200	BHU HEADQUARTER	32,506,000	23,940,000	46,404,000
NM0201	BHU CHILHANA	13,339,000	11,417,000	17,484,000
NM0202	BHU KATHA CHOGALI	8,065,000	3,364,000	10,744,000
NM0203	BHU MIRPURA	22,859,000	21,863,000	31,751,000
NM0204	BHU LESWA	4,304,000	3,769,000	7,467,000
NM0205	BHU ASHKOT	16,109,000	14,069,000	25,054,000
NM0206	BHU KUNDAL SHAHI	17,228,000	13,291,000	24,311,000
NM0207	BHU KUTTAN	10,724,000	9,492,000	17,065,000
NM0208	BHU JAGRAN	4,001,000	2,645,000	7,985,000

5
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
NM0209	BHU KATHA PEERAN	8,879,000	5,366,000	12,553,000
NM0210	BHU NEELUM KIRAN	5,400,000	3,406,000	6,783,000
NM0211	BHU NAGDAR	13,877,000	11,856,000	17,939,000
NM0212	BHU LAWAT BALA	11,517,000	7,857,000	0
NM0213	BHU BOR LAWAT	3,942,000	3,143,000	5,951,000
NM0214	BHU BEYARRI DOWARIAN	8,195,000	3,052,000	9,958,000
NM0215	BHU CHANGAN	5,263,000	3,816,000	7,413,000
NM0216	BHU DUDHNIAL	22,354,000	19,454,000	33,953,000
NM0217	BHU SURGAN	7,964,000	4,357,000	10,518,000
NM0218	BHU KEL DOMAIL	19,529,000	17,375,000	29,350,000
NM0219	BHU JANWAI	18,320,000	8,050,000	0
NM0220	BHU HALMAT	8,334,000	6,182,000	0
NM0221	CD DAWARIAN	9,687,000	8,630,000	11,992,000
TOTAL		355,469,000	304,021,000	551,870,000
JEHLUM VALLEY				
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	61,967,000	50,033,000	46,317,000
HT0277	RHC CHIKAR	36,508,000	34,692,000	0
HT0278	RHC CHINARI	27,697,000	25,273,000	32,113,000
HT0279	RHC CHAKOTHI	30,358,000	37,003,000	43,757,000
HT0280	RHC LEEPA	28,574,000	26,827,000	0
HT0281	RHC CHAKHAMA	16,421,000	16,405,000	20,754,000
HT0282	RHC KHALANA	11,948,000	14,681,000	17,716,000
HT0283	RHC LAMNIAN	27,694,000	24,891,000	31,742,000
HT0284	BHU SARAN	24,923,000	30,651,000	55,168,000
HT0297	BHU GHAIPURA	0	0	7,108,000
HT0285	BHU SALMIA	14,211,000	9,969,000	16,180,000
HT0286	BHU SENA DAMAN	5,492,000	5,534,000	13,012,000
HT0287	BHU CHAMM	3,936,000	3,525,000	5,823,000
HT0288	BHU GHIL JABRA	5,795,000	6,868,000	6,917,000
HT0289	BHU SHARIAN	10,180,000	9,823,000	13,848,000
HT0290	BHU BANA MULA	6,815,000	7,760,000	11,955,000
HT0291	BHU NOKOT	7,712,000	8,045,000	23,384,000
HT0292	BHU GUNDIGRAN	2,957,000	2,477,000	4,834,000
HT0298	BHU RESHIAN	0	0	12,317,000
HT0299	BHU PAHAL	0	0	22,505,000
HT0300	BHU BANI HAFIZ	0	0	7,877,000
HT0301	BHU BANI LUNGRIYAL	0	0	7,619,000
HT0302	BHU GUJAR BANDI	0	0	8,678,000
HT0293	CD RESHIAN	3,614,000	3,979,000	0
HT0294	CD PAHAL	3,216,000	2,832,000	0
TOTAL		330,018,000	321,268,000	409,624,000

6
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
BAGH				
BG0037	DISTRICT HEALTH OFFICER BAGH	47,183,000	44,900,000	57,547,000
BG0568	RHC BIR PANI	34,580,000	30,506,000	0
BG0569	RHC CHITRA TOPI	30,304,000	32,932,000	45,262,000
BG0570	RHC RERRAH	28,180,000	36,739,000	0
BG0571	RHC CHATTER NO.2	30,014,000	31,230,000	43,251,000
BG0572	RHC ARJA	36,561,000	37,931,000	53,189,000
BG0573	RHC MALLOT	18,710,000	21,452,000	32,530,000
BG0574	RHC SESSER	30,682,000	37,335,000	47,753,000
BG0575	RHC RANGLA	26,491,000	28,013,000	38,522,000
BG0576	RHC GHAZIABAD	23,050,000	23,050,000	33,717,000
BG0577	RHC KAFULGERH	17,347,000	14,197,000	22,825,000
BG0625	RHC HARIGHAL	0	0	35,698,000
BG0578	BHU SOHAWA SHARIF	16,862,000	19,802,000	25,882,000
BG0579	BHU CHOOR	7,086,000	8,058,000	9,633,000
BG0580	BHU NEELA BUT	8,137,000	6,346,000	11,763,000
BG0581	BHU SANGERH PATHARA	25,007,000	27,433,000	37,352,000
BG0582	BHU HARIGHAL	21,218,000	22,258,000	0
BG0583	BHU SAR SAYYDAN	13,280,000	10,513,000	16,566,000
BG0584	BHU KHAWAJA RATNOI	13,652,000	15,613,000	17,465,000
BG0585	BHU BANI MINHASAN	5,562,000	3,850,000	12,845,000
BG0586	BHU JUGLARI	11,291,000	11,657,000	16,199,000
BG0587	BHU GHAL TOPI	6,485,000	4,313,000	9,359,000
BG0588	BHU THUB	13,809,000	14,635,000	18,253,000
BG0589	BHU CHOTY PANYALI	6,325,000	5,162,000	10,890,000
BG0590	BHU NOMAN PURA	4,793,000	4,790,000	9,200,000
BG0591	BHU KHARL ABASYAN	7,472,000	8,289,000	9,436,000
BG0592	BHU RAIKOT	16,876,000	15,446,000	20,708,000
BG0593	BHU KOTHIAN	4,885,000	4,840,000	6,927,000
BG0594	BHU DHUNDAR	5,357,000	3,590,000	7,327,000
BG0595	BHU KOTERA SAHLIAN	7,969,000	6,535,000	7,184,000
BG0596	BHU NARYOLLA	3,731,000	1,446,000	6,269,000
BG0597	BHU KHERL MALDIYALAN	7,088,000	6,663,000	9,730,000
BG0598	BHU SERI PEERAN	7,261,000	6,227,000	17,553,000
BG0599	BHU DHULLI	6,938,000	5,591,000	28,679,000
BG0600	BHU CHOWKI	7,679,000	5,965,000	9,224,000
BG0601	BHU LAS BAGLA	5,327,000	4,262,000	6,867,000
BG0602	BHU SUDAN GALI	5,623,000	3,720,000	12,339,000
BG0626	BHU SAHLIAN DHOODAN	0	0	11,131,000

7
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
BG0603	CD HEAD QUARTER	40,967,000	39,623,000	55,047,000
BG0604	CD BANI PASSARI	1,896,000	1,817,000	2,153,000
BG0605	CD KHERPANYALI	1,202,000	1,273,000	2,043,000
BG0606	CD SEHER KUTLI	2,353,000	1,648,000	5,085,000
BG0607	CD SAHLIAN DHOODAN	4,595,000	4,061,000	0
BG0608	CD KOTERI NARYOLLAN	1,794,000	1,741,000	2,049,000
BG0609	UD NARA JAHNDI	1,845,000	2,030,000	2,166,000
BG0610	UD CHAMAN KOT	1,261,000	1,317,000	1,455,000
BG0615	CD CHIRALA	0	0	7,044,000
BG0616	CD DHAL QAZIAN	0	0	3,512,000
BG0617	CD KOTLA KOOLAN	0	0	3,819,000
BG0618	CD SAMNI	0	0	2,943,000
BG0619	BHU DHARRAY	0	0	6,793,000
BG0620	BHU SAHLIAN MALDIALAN	0	0	8,837,000
TOTAL		618,728,000	618,799,000	862,021,000
HAVELI				
HV0008	DISTRICT HEALTH OFFICER HAVELI	35,785,000	32,813,000	46,845,000
HV0469	RHC KHURSHIDABAD	34,771,000	31,611,000	42,487,000
HV0488	RHC BHADI MOTANWALI	0	0	23,844,000
HV0493	RHC HALAN SHAMALI	0	0	34,465,000
HV0470	BHU GUGDAR	28,773,000	25,276,000	33,582,000
HV0471	BHU BATA KOT	5,886,000	4,694,000	7,374,000
HV0472	BHU TUNGARI	22,487,000	23,081,000	26,220,000
HV0473	BHU HALAN SHAMALI	24,288,000	21,950,000	0
HV0474	BHU CHANJAL	21,271,000	16,004,000	25,173,000
HV0475	BHU DEGWAR	16,200,000	13,173,000	19,929,000
HV0476	BHU AGIWAS KHAWAJA	7,461,000	4,141,000	9,458,000
HV0489	BHU KALA MULA	0	0	8,050,000
HV0477	CD NAGA NARI	4,974,000	3,770,000	6,458,000
HV0478	CD SARIYAN	8,971,000	7,462,000	10,785,000
HV0479	CD KALA MULA	2,809,000	2,292,000	0
HV0480	CD SOLI	21,989,000	17,455,000	26,383,000
HV0481	UD BASHAN	2,170,000	2,662,000	2,435,000
HV0482	CD HILLAN	8,441,000	10,104,000	10,605,000
HV0483	CD MANDAHAR	11,258,000	9,001,000	15,976,000
HV0484	UD KERNI	1,908,000	1,834,000	2,109,000
HV0485	UD RAJI	2,891,000	2,904,000	3,305,000
HV0486	CD BHADI MOTAWALI	12,348,000	11,296,000	0
HV0490	CD BADHAL SHARIF	0	0	12,527,000
TOTAL		274,681,000	241,523,000	368,010,000

8
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
POONCH				
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	46,778,000	32,293,000	48,786,000
PO0573	RHC ALI SOJAL	30,685,000	26,999,000	42,673,000
PO0574	RHC BANJOSA	36,736,000	33,310,000	54,490,000
PO0575	RHC PANIOLA	40,626,000	40,503,000	57,503,000
PO0576	RHC POTHY CHAPRYAN	34,296,000	35,399,000	45,798,000
PO0577	RHC TAIN	30,062,000	30,255,000	41,215,000
PO0633	RHC MANDHOLE	0	0	35,454,000
PO0634	RHC DEVIGALI	0	0	15,716,000
PO0635	RHC THORAR	0	0	33,178,000
PO0578	BHU PACHIOT	16,693,000	18,618,000	21,324,000
PO0579	BHU DATOT	7,742,000	6,024,000	9,006,000
PO0580	BHU CHOTAGALA	10,966,000	10,536,000	14,287,000
PO0581	BHU KHAI GALA	20,803,000	26,167,000	28,444,000
PO0582	BHU KHORI CHANNA	5,774,000	3,614,000	9,670,000
PO0583	BHU DHAMNI	33,027,000	53,412,000	54,858,000
PO0584	BHU NAMNOTA	9,271,000	9,014,000	10,506,000
PO0585	BHU SINGOLA	7,090,000	8,410,000	15,841,000
PO0586	BHU CHAFFAR	36,450,000	30,509,000	45,350,000
PO0587	BHU KHALI DRAMAN	11,612,000	9,388,000	16,442,000
PO0588	BHU SERARI	6,942,000	5,502,000	10,701,000
PO0589	BHU RAKKAR	9,713,000	8,160,000	12,199,000
PO0590	BHU SEHRA	19,005,000	23,609,000	29,470,000
PO0591	BHU TETRINOTE	11,818,000	13,446,000	18,327,000
PO0592	BHU MANDHOLE	20,361,000	21,856,000	0
PO0593	BHU DESAH PHAGWATI	9,271,000	8,721,000	14,972,000
PO0594	BHU DEVIGALI	7,909,000	8,091,000	0
PO0595	BHU DERA SHAR KHAN	8,460,000	8,444,000	10,525,000
PO0596	BHU BUTTLE	7,752,000	5,939,000	10,611,000
PO0597	BHU BANGOIN	7,729,000	8,490,000	10,155,000
PO0598	BHU JANDALA	5,707,000	5,762,000	8,974,000
PO0599	BHU BHATAMOHRA	7,842,000	6,496,000	11,571,000
PO0600	BHU KOTERA	7,573,000	5,877,000	9,749,000
PO0601	BHU REHARA	8,433,000	9,527,000	8,028,000
PO0602	BHU MOHRI FARMAN SHAH	8,332,000	9,036,000	10,091,000
PO0603	BHU SOON TOPA	8,648,000	8,213,000	11,145,000
PO0604	BHU BHALGARAN	6,687,000	5,504,000	9,223,000
PO0605	BHU THORAR	14,341,000	20,121,000	0
PO0606	BHU NAR	8,022,000	6,206,000	9,706,000

9
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
PO0607	BHU DHALKOT	5,050,000	3,698,000	7,064,000
PO0608	BHU BATAY NI RAH	6,136,000	3,138,000	7,007,000
PO0609	BHU KACHRAL BAGLAY	5,465,000	5,025,000	10,090,000
PO0610	BHU HURNAMAIRA	16,669,000	16,559,000	21,161,000
PO0611	BHU TANDA GHAMIR	18,948,000	22,109,000	24,250,000
PO0612	BHU JANDALI	7,764,000	7,469,000	9,525,000
PO0613	BHU HUSSAINKOT	8,234,000	7,488,000	10,326,000
PO0614	BHU POTHY MAKWALAN	8,628,000	9,020,000	11,309,000
PO0623	BHU BARAIN	0	0	6,730,000
PO0624	BHU DAR GALA	0	0	8,685,000
PO0625	BHU PHAGWATI	0	0	7,335,000
PO0626	BHU KOT MATAY KHAN	0	0	5,952,000
PO0627	BHU BANBAIK	0	0	8,400,000
PO0628	BHU KOHKOT	0	0	8,256,000
PO0629	CD DANA NO. 4	0	0	1,559,000
PO0630	CD SHAHEED GALA	0	0	1,429,000
TOTAL		640,050,000	637,957,000	945,066,000
SUDHNOTI				
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	76,693,000	80,108,000	100,329,000
SJ0315	RHC BALOUCH	46,947,000	49,417,000	0
SJ0316	RHC CHECHAN	39,553,000	38,498,000	59,394,000
SJ0338	RHC AZAD PATAN	0	0	26,859,000
SJ0339	RHC BAITHAK	0	0	39,706,000
SJ0317	BHU BETRAN	17,912,000	19,973,000	31,038,000
SJ0318	BHU GORAH	18,553,000	17,752,000	27,935,000
SJ0319	BHU KAKROL	8,864,000	10,115,000	15,070,000
SJ0320	BHU TAHILIAN	20,775,000	22,606,000	30,594,000
SJ0321	BHU BARAL	10,609,000	8,553,000	20,651,000
SJ0322	BHU AZAD PATAN	8,696,000	9,176,000	0
SJ0323	BHU POTHY MIR KHAN	25,379,000	25,874,000	36,405,000
SJ0324	BHU PANTHAL	13,656,000	10,276,000	18,314,000
SJ0325	BHU PURA	21,002,000	24,524,000	31,161,000
SJ0326	BHU PANA	5,902,000	3,255,000	10,734,000
SJ0327	BHU AFZAL ABAD	8,204,000	7,523,000	14,752,000
SJ0328	BHU PATTAN SHER KHAN	23,436,000	21,690,000	35,489,000
SJ0329	BHU GARALA	7,467,000	5,983,000	13,950,000
SJ0330	BHU DHAMAN PAKHONAR	9,326,000	5,928,000	17,138,000
SJ0331	BHU GALA KANT	25,005,000	25,362,000	37,443,000
SJ0332	BHU QILLAN	22,418,000	24,063,000	27,562,000

10
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
SJ0333	BHU NALIAN	11,409,000	12,113,000	17,678,000
SJ0340	BHU MANGRIOT	0	0	16,142,000
SJ0341	BHU SEHRHANJALKOT	0	0	7,951,000
SJ0342	BHU THANDIKASI	0	0	12,780,000
SJ0334	CD ISLAM PURA	3,991,000	3,509,000	4,629,000
SJ0335	CD DHINGROON	4,558,000	4,303,000	8,189,000
SJ0336	CD CHALLAR	2,197,000	1,731,000	9,633,000
SJ0343	CD BASARI KHASS	0	0	3,450,000
TOTAL		432,552,000	432,332,000	674,976,000
KOTLI				
KJ0039	DISTRICT HEALTH OFFICER KOTLI	65,349,000	91,580,000	76,758,000
KJ0676	RHC TATA PANI	49,334,000	41,472,000	60,151,000
KJ0677	RHC QAMROTI	20,529,000	14,594,000	28,791,000
KJ0678	RHC KARALA MAJHAN	39,300,000	40,968,000	55,565,000
KJ0679	RHC DABSI	16,603,000	14,592,000	22,415,000
KJ0680	RHC NAAR	40,147,000	38,730,000	45,798,000
KJ0681	RHC SARSAWA	46,475,000	55,664,000	53,775,000
KJ0682	RHC PARAI	16,419,000	11,417,000	19,341,000
KJ0683	RHC CHOWK SAHIBAN	8,328,000	4,652,000	13,189,000
KJ0734	RHC SEHR MANDI	0	0	38,689,000
KJ0735	RHC HOLAR	0	0	11,878,000
KJ0684	BHU ANDARLA KOTERA	37,935,000	50,404,000	62,066,000
KJ0685	BHU SERI	20,407,000	25,900,000	29,093,000
KJ0686	BHU CHOKI MANG	11,320,000	8,557,000	17,043,000
KJ0687	BHU DONGI	10,850,000	13,499,000	17,101,000
KJ0688	BHU BARALI	10,905,000	7,750,000	12,475,000
KJ0689	BHU WAHI	7,415,000	5,462,000	9,724,000
KJ0690	BHU HILL KALAN	7,589,000	5,644,000	9,837,000
KJ0691	BHU DANDLI	9,879,000	12,657,000	15,894,000
KJ0692	BHU GOI	23,688,000	28,274,000	38,148,000
KJ0693	BHU PHAGWARI	13,552,000	11,557,000	16,672,000
KJ0694	BHU SANDHARA	8,955,000	5,335,000	10,886,000
KJ0695	BHU JANDROOT	8,225,000	5,707,000	10,300,000
KJ0696	BHU DHROOTI	10,738,000	4,930,000	15,960,000
KJ0697	BHU MOHARRA	20,931,000	24,165,000	31,778,000
KJ0698	BHU TARKANDI	7,975,000	4,037,000	10,214,000
KJ0699	BHU KAKUTA	7,155,000	6,169,000	9,557,000
KJ0700	BHU CHOCH	8,840,000	4,715,000	11,501,000
KJ0701	BHU SEHR MANDI	15,544,000	26,797,000	0

11
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
KJ0702	BHU RAJDANI	14,249,000	11,122,000	18,061,000
KJ0703	BHU KALA DAB	19,343,000	10,477,000	17,868,000
KJ0704	BHU KHARLE SNOT	15,027,000	3,671,000	14,627,000
KJ0705	BHU KAJLANI	10,852,000	7,020,000	15,544,000
KJ0706	BHU DAMAS	23,005,000	32,801,000	39,192,000
KJ0707	BHU KHANKA KOTERA	9,798,000	8,118,000	12,292,000
KJ0708	BHU DHNNA	12,441,000	10,008,000	16,373,000
KJ0709	BHU RAJDANI SOHANA	6,775,000	4,239,000	9,490,000
KJ0710	BHU BEHAL	9,867,000	9,546,000	12,498,000
KJ0711	BHU CHANGPUR KHAWAS	5,219,000	4,666,000	5,147,000
KJ0712	BHU GUL PUR	16,563,000	18,664,000	22,543,000
KJ0713	BHU PALYAT SYEDAN	24,890,000	25,614,000	35,016,000
KJ0714	BHU HOLAR	9,131,000	5,925,000	0
KJ0715	BHU MATHRANI	8,920,000	8,303,000	11,355,000
KJ0736	BHU GUNIGHAZIAN	0	0	5,988,000
KJ0737	BHU THALA LAT	0	0	5,788,000
KJ0738	BHU NAWANIAN	0	0	5,788,000
KJ0739	BHU BARIGORA TRADIDAR	0	0	5,788,000
KJ0740	BHU DHANNA THATHI	0	0	5,788,000
KJ0741	BHU MAI TOTI BANDI	0	0	5,788,000
KJ0742	BHU SAMLAR	0	0	6,033,000
KJ0743	BHU DHARA ZAIRIN	0	0	6,033,000
KJ0744	BHU DHANWAN	0	0	10,413,000
KJ0745	BHU JUNA	0	0	5,500,000
KJ0746	BHU KLAHA ATHRWEN	0	0	8,219,000
KJ0747	BHU PANJERRA	0	0	6,994,000
KJ0748	BHU DULYA JATTAN	0	0	7,328,000
KJ0749	BHU KHORR	0	0	6,836,000
KJ0750	BHU BARRIGORRA	0	0	3,929,000
KJ0751	BHU BANDIAN	0	0	5,299,000
KJ0752	BHU TRRALA	0	0	3,603,000
KJ0716	CD PANAG GHALI	11,508,000	11,369,000	12,953,000
KJ0717	CD DHANWAN	8,171,000	2,508,000	0
KJ0718	CD SIAH SHARIF	5,342,000	3,690,000	4,841,000
KJ0719	CD JUNA	4,028,000	2,313,000	0
KJ0720	CD TRRALA	4,051,000	777,000	0
KJ0721	CD KLAHA ATHRWEN	5,419,000	3,608,000	0
KJ0722	CD PANJERRA	5,602,000	2,819,000	0
KJ0723	CD PLANI	7,719,000	6,794,000	8,802,000

12
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
KJ0724	CD DULYA JATTAN	4,996,000	2,447,000	0
KJ0725	CD KHORR	4,000,000	2,382,000	0
KJ0726	CD BARRIGORRA	3,299,000	2,073,000	0
KJ0727	CD GAIN GUJJRAN	5,023,000	3,551,000	4,121,000
KJ0728	CD BANDIAN	2,851,000	2,136,000	0
KJ0729	CD ATTKORA	3,715,000	1,553,000	2,564,000
KJ0730	CD HEAD QUARTER	46,725,000	44,466,000	73,599,000
KJ0753	CD SAMROOR	0	0	2,334,000
KJ0754	CD PANJPEER	0	0	2,044,000
KJ0755	CD KARJAI	0	0	2,635,000
KJ0756	CD TANYOT	0	0	3,073,000
KJ0757	CD JANJOT BAHADER	0	0	2,550,000
KJ0758	CD BATTAL	0	0	3,076,000
KJ0759	CD BAROOT GALA	0	0	3,076,000
KJ0760	CD KHAJURLA TAKYA	0	0	2,553,000
KJ0761	CD PALANA	0	0	3,076,000
KJ0731	UD SAWAR TATTA PANI	4,199,000	4,192,000	4,197,000
KJ0732	UD PULALKLAN	5,039,000	2,026,000	4,582,000
TOTAL		862,154,000	824,106,000	1,229,796,000
MIRPUR				
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	65,454,000	72,628,000	80,700,000
MJ0538	RHC KHADIM ABAD	27,677,000	21,673,000	34,257,000
MJ0539	RHC CHAKSAWARI	45,923,000	42,590,000	0
MJ0540	RHC ISLAMGARH	43,209,000	39,148,000	54,625,000
MJ0541	RHC SAHAR	14,864,000	14,086,000	16,807,000
MJ0542	RHC PINDISUBERWAL	38,232,000	41,715,000	51,419,000
MJ0582	RHC SIAKH	0	0	23,504,000
MJ0543	BHU BEHARI	9,945,000	6,466,000	11,244,000
MJ0544	BHU RATTA	19,539,000	17,387,000	22,383,000
MJ0545	BHU SORAKHAI	7,495,000	4,818,000	9,921,000
MJ0546	BHU KATHAR	8,953,000	8,111,000	11,385,000
MJ0547	BHU DAGAR	7,001,000	4,888,000	10,122,000
MJ0548	BHU BAILY BATHAR	5,922,000	5,429,000	9,495,000
MJ0549	BHU SIAKH	8,581,000	9,909,000	0
MJ0550	BHU PANYAM	5,972,000	5,568,000	9,263,000
MJ0551	BHU PALAK	7,350,000	6,362,000	9,940,000
MJ0552	BHU EASSAR	5,978,000	4,352,000	9,065,000
MJ0553	BHU BOHA	7,125,000	5,940,000	10,625,000
MJ0554	BHU KANAILY	7,354,000	5,902,000	25,930,000

13
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MJ0555	BHU BANGRILA	5,517,000	1,877,000	5,738,000
MJ0556	BHU KAKRA TOWN	7,611,000	7,645,000	8,850,000
MJ0557	BHU KHALIQ ABAD	8,002,000	7,239,000	10,433,000
MJ0558	BHU MOHRA MIAN	7,296,000	6,530,000	10,937,000
MJ0559	BHU BUN KHURMAN	7,610,000	7,259,000	14,773,000
MJ0560	BHU KHARAK	5,695,000	5,498,000	9,813,000
MJ0561	BHU MANGLA	14,748,000	15,730,000	18,198,000
MJ0562	BHU LEHRI	8,804,000	7,201,000	9,868,000
MJ0563	BHU PULMANDA	7,937,000	7,002,000	9,872,000
MJ0564	BHU SUMWAL SHARIF	8,391,000	6,982,000	11,878,000
MJ0565	BHU JATLAN	29,255,000	30,789,000	39,292,000
MJ0566	BHU BIDDER BAINS	21,076,000	20,412,000	28,136,000
MJ0583	BHU ONAH	0	0	6,283,000
MJ0584	BHU RAIPUR	0	0	9,633,000
MJ0585	BHU THARA	0	0	11,843,000
MJ0586	BHU AZIZPUR	0	0	21,499,000
MJ0587	BHU SANKIYA	0	0	10,685,000
MJ0588	BHU NOGRAN	0	0	7,817,000
MJ0589	BHU SAHANG	0	0	7,817,000
MJ0567	CD KHADIM ABAD	3,840,000	3,150,000	4,268,000
MJ0568	CD CHATROH	3,643,000	2,507,000	3,987,000
MJ0569	CD RAIPUR	3,667,000	3,348,000	0
MJ0570	UD THARA	5,320,000	2,968,000	0
MJ0571	CD JAIL MIRPUR	3,273,000	3,805,000	4,770,000
MJ0572	CD HEAD QUARTER	19,608,000	18,109,000	24,420,000
MJ0573	TB CENTER HEADQUATER	2,841,000	3,040,000	3,201,000
MJ0574	MCH CENTER C/4 MIRPUR	19,650,000	17,209,000	32,129,000
MJ0575	CD MODERN JABOOT	5,382,000	5,529,000	0
MJ0576	CD CHITTERPARI	9,531,000	12,360,000	0
MJ0577	UD BIJORAN	4,068,000	2,415,000	3,851,000
MJ0578	MCH CENTER & EPI CENTER ADHO OFFICE DADYAL	13,470,000	12,854,000	18,857,000
TOTAL		562,809,000	528,430,000	749,533,000
BHIMBER				
BB0022	DISTRICT HEALTH OFFICER BHIMBER	41,473,000	50,348,000	52,798,000
BB0476	RHC PANJERI	28,645,000	23,161,000	35,105,000
BB0529	RHC MOIL	0	0	35,194,000
BB0530	RHC KOT JAMEL	0	0	47,065,000
BB0477	BHU MUGHLOORA	11,457,000	10,956,000	17,163,000
BB0478	BHU BARHING	13,465,000	16,084,000	17,269,000

14
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
BB0479	BHU CHANI THOTHAL	7,998,000	8,596,000	10,468,000
BB0480	BHU DHAMAWA	8,178,000	6,232,000	8,288,000
BB0481	BHU GORA NAKKA	13,450,000	13,812,000	16,653,000
BB0483	BHU KALARI	14,548,000	13,484,000	18,131,000
BB0485	BHU SOKASAN	19,396,000	21,515,000	23,940,000
BB0486	BHU KASS DAURA	8,254,000	8,364,000	12,564,000
BB0491	BHU SANGHAR	7,461,000	7,627,000	10,164,000
BB0519	BHU HEAD QUARTER BHIMBER	19,858,000	20,562,000	26,367,000
BB0520	BHU DHANDER KALAN	8,396,000	8,226,000	12,855,000
BB0482	CD GURHA KANJAL	3,214,000	2,213,000	2,672,000
BB0484	CD PINDI JHUNJA	5,671,000	5,466,000	5,850,000
BB0487	CD KASS FAKROT	4,395,000	4,915,000	5,166,000
BB0488	CD KHADORA	4,778,000	4,399,000	4,175,000
BB0489	CD PANJERI	3,410,000	2,475,000	3,913,000
BB0490	CD RANDYAM	4,965,000	3,686,000	5,872,000
BB0492	CD THATHI	4,627,000	5,057,000	5,313,000
BB0521	CD DHOK CHACHIAN	4,772,000	3,633,000	5,062,000
BB0522	CD CHILLA KOOL	4,096,000	2,847,000	4,977,000
BB0523	CD MATHALA	3,275,000	2,693,000	3,570,000
BB0524	CD KASS CHANATAR	3,159,000	3,479,000	3,635,000
BB0525	CD MACHORA	2,575,000	2,776,000	2,874,000
BB0526	CD PITHORANI	4,018,000	4,681,000	4,710,000
BB0493	RHC POONA	26,045,000	25,071,000	34,128,000
BB0494	BHU BABA SHADI SHAHEED	6,681,000	7,034,000	10,407,000
BB0495	BHU BANDALA	20,626,000	22,869,000	27,703,000
BB0496	BHU BINDI	6,921,000	6,286,000	9,863,000
BB0497	BHU CHOWKI	26,567,000	30,016,000	35,925,000
BB0498	BHU DUBB	17,549,000	18,876,000	26,546,000
BB0499	BHU JANDALA	15,611,000	16,776,000	23,596,000
BB0500	BHU TANDAR	6,555,000	5,585,000	10,367,000
BB0501	CD KADYALA	4,295,000	5,223,000	5,046,000
BB0502	CD SOONA VALLEY	6,398,000	4,831,000	7,574,000
BB0503	CD KHAMBA	4,854,000	5,155,000	5,570,000
BB0504	BHU BANIAN	12,454,000	13,478,000	0
BB0505	BHU CHANEER	9,605,000	10,081,000	13,956,000
BB0506	BHU DHAR	15,902,000	16,187,000	20,071,000
BB0507	BHU KHEROWAL	10,237,000	10,789,000	15,474,000
BB0508	BHU KOT JAMEL	24,367,000	26,914,000	0
BB0509	BHU MALOOT	20,794,000	22,853,000	16,832,000

15
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
BB0510	BHU PATNI	9,165,000	9,115,000	9,419,000
BB0511	BHU NALI	4,720,000	4,610,000	8,431,000
BB0512	BHU SARDARI	5,421,000	5,192,000	0
BB0531	BHU WATALA	0	0	9,117,000
BB0532	BHU BABOOT SHARQI	0	0	7,624,000
BB0533	BHU DANNA	0	0	9,790,000
BB0534	BHU KADHALA	0	0	19,237,000
BB0535	BHU THUB	0	0	9,225,000
BB0513	CD KANJLOOR	5,787,000	5,869,000	6,964,000
BB0514	CD WATALA	5,114,000	5,235,000	0
TOTAL		521,202,000	535,332,000	744,678,000
G. TOTAL (DHOs)		5,681,894,000	5,490,350,000	7,876,038,000

POPULATION WELFARE

MZ0855	SECRETARIAT POPULATION WELFARE	21,120,000	23,524,000	22,691,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	62,003,000	64,618,000	68,240,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	41,935,000	47,851,000	49,024,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	104,436,000	121,762,000	128,076,000
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	33,915,000	35,315,000	40,040,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	60,303,000	65,546,000	69,472,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	61,201,000	70,467,000	74,956,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	34,612,000	37,058,000	40,053,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	65,631,000	68,732,000	77,036,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	43,217,000	47,070,000	54,661,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	27,086,000	33,651,000	34,723,000
G. Total (P.W)		555,459,000	615,594,000	658,972,000
GRAND TOTAL		14,950,400,000	14,767,400,000	26,274,900,000

16
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MZ0118	SECRETARIAT HEALTH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			77,909,000	78,848,000	110,582,000
A011	TOTAL PAY	51	51	36,261,000	31,094,000	36,458,000
A01101	PAY OF OFFICERS	22	22	25,988,000	20,915,000	26,179,000
S012	Secretary					
S199	Special Secretary	BPS-20	1	1	2,073,000	2,073,000
A022	Additional Secretary	BPS-19	1	1	1,462,000	1,516,000
D059	Deputy Secretary	BPS-18	3	3	4,052,000	4,323,000
S027	Section Officer	BPS-17	6	6	8,293,000	8,334,000
P055	Private Secretary	BPS-17	1	1	1,117,000	1,136,000
P109	Private Secretary (K.C)	BPS-17	1	1	1,836,000	1,679,000
S129	Superintendent	BPS-17	1	1	1,095,000	1,095,000
P013	Personal Assistant	BPS-16	2	2	1,867,000	1,921,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,127,000	1,458,000
A053	Assistant	BPS-16	4	4	2,568,000	2,644,000
A01102	Personal Pay			1,000	0	24,000
A01103	Special Pay			479,000	503,000	550,000
A01105	Qualification Pay			18,000	7,000	18,000
A01151	PAY OF OTHER STAFF	29	29	10,273,000	9,669,000	9,687,000
S026	Section Clerk	BPS-14	5	5	2,552,000	2,636,000
S102	Stenographer	BPS-14	5	5	2,260,000	2,114,000
M002	Machine Operator	BPS-05	1	1	187,000	196,000
D099	Dispatch Rider	BPS-04	1	1	466,000	475,000
D128	Driver	BPS-04	4	4	1,061,000	1,093,000
Q012	Qasid (K.C)	BPS-02	1	1	578,000	383,000
N004	Naib Qasid	BPS-01	9	9	2,244,000	2,092,000
N037	Naib Qasid (K.C)	BPS-01	1	1	495,000	257,000
S148	Sweeper	BPS-01	1	1	239,000	245,000
C061	Chowkidar	BPS-01	1	1	191,000	196,000
A012	TOTAL ALLOWANCES			41,648,000	47,754,000	74,124,000
A012-1	TOTAL REGULAR ALLOWANCES			41,407,000	47,488,000	72,971,000
A01201	Senior Post Allowance			15,000	17,000	15,000
A01202	House Rent Allowance			2,482,000	2,401,000	2,676,000
A01203	Conveyance Allowance			1,649,000	1,749,000	1,998,000
A01207	Washing Allowance			11,000	14,000	20,000
A01208	Dress Allowance			9,000	21,000	20,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,777,000	9,077,000	35,866,000
A01211	Hill Allowance (Personal Allowance)			31,000	33,000	41,000
A01216	Qualification Allowance			18,000	18,000	18,000
A01217	Medical Allowance			1,600,000	1,379,000	1,497,000

17
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			13,000	13,000	13,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	44,000	50,000
A0122S Utility Allowance			6,468,000	6,314,000	7,020,000
A0123E Executive Allowance			2,300,000	2,819,000	2,625,000
A0124C Disparity Reduction Allowance			2,427,000	2,530,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,500,000	1,522,000	
A0124R Ad-hoc Relief Allowance 2022			2,890,000	2,755,000	3,004,000
A0124X Ad-hoc Relief Allowance 2023			9,959,000	9,627,000	10,270,000
A0125E Ad-hoc Relief Allowance 2024				6,945,000	7,628,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			241,000	266,000	1,153,000
A01271 Overtime Allowance			240,000	240,000	240,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(02)		25,000	912,000
A03 TOTAL OPERATING EXPENSES			9,130,000	10,820,000	9,810,000
A031 TOTAL FEES			1,000,000	1,000,000	1,680,000
A03102 Legal Fees-			1,000,000	1,000,000	1,680,000
001 Legal Fees (Non Transferable)			1,000,000	1,000,000	1,680,000
A032 TOTAL COMMUNICATION			870,000	470,000	870,000
A03201 Postage & Telegraph			70,000	70,000	70,000
A03202 Telephone & Trunk Call			800,000	400,000	800,000
A033 TOTAL UTILITIES			10,000	10,000	10,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			5,050,000	6,760,000	5,050,000
A03805 Travelling Allowance			1,800,000	2,010,000	1,800,000
002 Gazetted			1,000,000	1,210,000	1,000,000
003 Non-Gazetted			800,000	800,000	800,000
A03807 POL			3,250,000	4,750,000	3,250,000
A039 TOTAL GENERAL			2,200,000	2,580,000	2,200,000
A03901 Stationery			1,440,000	1,640,000	1,440,000
A03902 Printing & Publication			150,000	150,000	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	680,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			200,000	326,000	200,000
A06301 Entertainment Charges			200,000	326,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,590,000	4,097,000	2,590,000
A13001 Transport			2,340,000	3,597,000	2,340,000
A13101 Machinery/Equipment			250,000	500,000	250,000
GRAND TOTAL			89,829,000	94,091,000	123,182,000

18
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MZ0913	<u>PROVISION FOR IMPROVEMENT IN HEALTH SECTOR</u>					
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>4,000,000,000</u>
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>4,000,000,000</u>
A03927	Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>0</u>	<u>2,000,000,000</u>
001	Purchase of Drugs & Medicines (Only for Hospitals/Health Facilities)					2,000,000,000
A03970	Others			<u>0</u>	<u>0</u>	<u>2,000,000,000</u>
084	Health Card					2,000,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>2,000,000,000</u>
A09401	Medical/Surgical Equipment			<u>0</u>	<u>0</u>	<u>2,000,000,000</u>
001	Medical/Surgical Equipment (Only for Hospitals/Health Facilities)					2,000,000,000
	GRAND TOTAL			0	0	6,000,000,000

19
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MZ0119	<u>DIRECTOR GENERAL HEALTH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			574,484,000	617,716,000	650,183,000
A011	TOTAL PAY	188	199	124,043,000	83,357,000	124,889,000
A01101	PAY OF OFFICERS	97	100	92,667,000	52,732,000	91,287,000
D081	Director General	BPS-20	1	1	2,561,000	2,561,000
D144	Director Health Services	BPS-20	1	1	2,400,000	1,357,000
D143	Director General Dental Health	BPS-20	1	1	1,357,000	1,357,000
S191	Senior Chief Planning Health	BPS-20	1	1	2,802,000	1,357,000
D144	Director Health Services	BPS-19	1	1	2,227,000	1,357,000
D219	Director Training	BPS-19	1	1	1,847,000	1,847,000
A161	Additional Director Health Services	BPS-19	1	1	1,901,000	1,956,000
I018	Inspectors of Health Services	BPS-19	1	1	1,956,000	2,010,000
D190	Drug Controller	BPS-19	1	1	2,282,000	2,282,000
D191	Drug Controller/Secretary Quality Co	BPS-19	1	1	2,119,000	1,738,000
D167	Director Nursing	BPS-19	1	1	2,227,000	780,000
D168	Director Health Education	BPS-19	1	1	2,010,000	2,010,000
C054	Chief Planning Health	BPS-19	1	1	1,901,000	1,956,000
D169	Deputy Director Statistical	BPS-18	1	1	764,000	764,000
D215	Deputy Director Health Services (Tr	BPS-18	1	1	1,275,000	1,479,000
A085	Assistant Director Health & Store	BPS-18	1	1	1,888,000	1,786,000
A070	Assistant Chief Planning	BPS-18	1	1	1,684,000	1,735,000
D170	Deputy Director (Budget/Accounts)	BPS-18	1	1	764,000	764,000
D171	Deputy Director (Paramedics/Trainin	BPS-18	1	1	764,000	917,000
D172	Deputy Director Health Education	BPS-18	1	1	1,633,000	1,684,000
D165	Deputy Director (Legal)	BPS-18	1	1	683,000	683,000
A005	Accounts Officer	BPS-17	1	1	606,000	606,000
A180	Assistant Director Legal	BPS-17	1	1	811,000	852,000
A188	Assistant Director Admin	BPS-17	1	1	1,345,000	1,386,000
A189	Assistant Director Admin (Paramedi	BPS-17	1	1	606,000	1,221,000
M020	Medical Officer (Leave Training Res	BPS-17	50	50	33,961,000	33,623,000
R017	Research Officer	BPS-17	2	2	2,549,000	2,754,000
T081	Technologist (Sanitation)	BPS-17	1	1	1,180,000	606,000
T082	Technologist (TB)	BPS-17	1	1	606,000	606,000
A190	Assistant Director Store	BPS-17	1	1	606,000	1,427,000
I035	I.T Manager	BPS-17	0	1		606,000
C085	Computer Programmer	BPS-17	0	1		606,000
P055	Private Secretary	BPS-17	1	1	934,000	975,000
S129	Superintendent	BPS-17	3	3	3,249,000	2,843,000
I028	I.T Assistant	BPS-16	0	1		380,000
L024	Legal Officer	BPS-16	1	1	1,004,000	1,004,000
B030	Budget Officer	BPS-16	1	1	868,000	895,000
C084	Computer Operator	BPS-16	2	2	1,383,000	1,438,000
S062	Senior Scale Stenographer	BPS-16	1	1	624,000	651,000
S100	Statistical Assistant	BPS-16	2	2	1,031,000	1,709,000

20
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
H004	Head Clerk	BPS-16	5	5	3,879,000		4,014,000
H010	Head Draftsman	BPS-16	1	1	380,000		705,000
A01105	Qualification Pay					27,000	27,000
A01151	PAY OF OTHER STAFF		91	99	31,376,000	30,573,000	33,550,000
S102	Stenographer	BPS-14	12	12	5,437,000		5,270,000
S042	Senior Clerk	BPS-14	6	6	3,136,000		3,491,000
S124	Sub-Engineer	BPS-14	1	1	596,000		617,000
T040	Technician (Medical)	BPS-12	0	1			300,000
J016	Junior Clerk	BPS-11	13	13	4,113,000		4,145,000
H014	Head Mechanic	BPS-10	1	1	595,000		595,000
J079	Junior Medical Storekeeper	BPS-09	4	4	1,978,000		1,978,000
J048	Junior Technician (Medical)	BPS-09	1	8	507,000		2,350,000
J088	Junior Technician (EPI)	BPS-09	1	1	439,000		439,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	439,000		439,000
M015	Mechanic	BPS-05	1	1	376,000		376,000
O006	Operator	BPS-05	1	1	242,000		242,000
D128	Driver	BPS-04	18	18	5,023,000		5,023,000
A148	Attendant	BPS-02	4	4	1,234,000		1,234,000
T067	Technical Worker	BPS-02	1	1	191,000		191,000
N004	Naib Qasid	BPS-02	16	16	4,688,000		4,479,000
S031	Security Guard	BPS-02	8	8	1,958,000		1,958,000
S009	Sanitary Worker	BPS-02	2	2	423,000		423,000
A01152	Personal Pay				1,000	25,000	25,000
A012	TOTAL ALLOWANCES				450,441,000	534,359,000	525,294,000
A012-1	TOTAL REGULAR ALLOWANCES				115,441,000	99,359,000	190,294,000
A01201	Senior Post Allowance				60,000	21,000	60,000
A01202	House Rent Allowance				11,017,000	6,401,000	11,603,000
A01203	Conveyance Allowance				7,274,000	4,502,000	7,700,000
A01207	Washing Allowance				18,000	16,000	16,000
A01208	Dress Allowance				36,000	16,000	34,000
A01211	Hill Allowance (Personal Allowance)				53,000	40,000	48,000
A01216	Qualification Allowance				687,000	749,000	687,000
A01226	Computer Allowance				27,000	27,000	27,000
A01217	Medical Allowance				3,981,000	2,871,000	4,217,000
A0122F	Health Allowance				41,058,000	25,879,000	42,668,000
A0122N	Special Conveyance Allowance for Disabled Employees					144,000	144,000
A0122P	Special Healthcare Allowance					0	17,018,000
A0122D	Risk Allowance					0	8,962,000
A0124R	Ad-hoc Relief Allowance 2022				10,000,000	7,493,000	12,726,000
A0124X	Ad-hoc Relief Allowance 2023				33,000,000	24,953,000	36,428,000
A0125E	Ad-hoc Relief Allowance 2024					18,174,000	25,444,000
A01224	Entertainment Allowance				82,000	46,000	82,000
A01228	Orderly Allowance				840,000	288,000	840,000
A01251	Mess Allowance				72,000	0	72,000
A01234	Training Allowance				4,000,000	4,737,000	4,000,000
A01252	Non-Practicing Allowance				2,736,000	2,894,000	17,018,000
A01282	Session Allowance				500,000	108,000	500,000

21
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
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>93,132,000</u>	<u>93,132,000</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>1,253,000</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	978,000	978,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRANSPORTATION			<u>11,440,000</u>	<u>11,440,000</u>	<u>11,440,000</u>
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>79,639,000</u>	<u>79,639,000</u>	<u>79,639,000</u>
A03901 Stationery			1,080,000	2,580,000	1,080,000
A03902 Printing & Publication			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>43,740,000</u>	<u>43,740,000</u>	<u>43,740,000</u>
004 Stipend for PG Doctors (Non Transferable)			43,740,000	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>672,536,000</u>	<u>715,768,000</u>	<u>748,235,000</u>

22
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			35,736,000	42,814,000	50,217,000
A011	TOTAL PAY	36	36	22,180,000	20,257,000	23,252,000
A01101	PAY OF OFFICERS	12	12	13,558,000	11,644,000	14,064,000
D243	Deputy Director (PHC)	BPS-18	1	1	1,735,000	1,735,000
S236	Superintendent (PHC)	BPS-17	1	1	975,000	1,061,000
A262	Assistant Director (PHC)	BPS-17	5	5	7,191,000	7,447,000
H035	Health Education Officer	BPS-17	1	1	1,172,000	1,275,000
H041	Head Clerk (PHC)	BPS-16	3	3	1,427,000	1,488,000
D244	Data Analyst (PHC)	BPS-16	1	1	1,058,000	1,058,000
A01151	PAY OF OTHER STAFF	24	24	8,622,000	8,613,000	9,187,000
S237	Stenographer (PHC)	BPS-14	5	5	2,666,000	2,874,000
S238	Senior Clerk (PHC)	BPS-14	3	3	1,411,000	1,537,000
J092	Junior Clerk (PHC)	BPS-11	1	1	249,000	264,000
D246	Driver (PHC)	BPS-04	7	7	2,111,000	2,229,000
N037	Naib Qasid (PHC)	BPS-02	3	3	768,000	804,000
C170	Chowkidar (PHC)	BPS-02	3	3	830,000	868,000
S239	Sanitary Worker (PHC)	BPS-02	2	2	586,000	611,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			13,556,000	22,557,000	26,965,000
A012-1	TOTAL REGULAR ALLOWANCES			13,556,000	22,557,000	26,965,000
A01202	House Rent Allowance			1,000,000	1,489,000	1,746,000
A01203	Conveyance Allowance			900,000	938,000	1,327,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			500,000	668,000	766,000
A0122F	Health Allowance			5,000,000	6,743,000	7,300,000
A0122D	Risk Allowance				0	1,092,000
A0124R	Ad-hoc Relief Allowance 2022			1,300,000	1,854,000	2,155,000
A0124X	Ad-hoc Relief Allowance 2023			4,856,000	6,226,000	7,244,000
A0125E	Ad-hoc Relief Allowance 2024				4,565,000	5,261,000
A03	TOTAL OPERATING EXPENSES			7,095,000	6,347,000	7,095,000
A032	TOTAL COMMUNICATION			253,000	156,000	253,000
A03201	Postage & Telegraph			63,000	83,000	63,000
A03202	Telephone & Trunk Call			190,000	73,000	190,000
A033	TOTAL UTILITIES			291,000	421,000	291,000
A03302	Water			36,000	16,000	36,000
A03303	Electricity			240,000	390,000	240,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000

23
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>819,000</u>	<u>900,000</u>
A03402 Rent for Office Buildings			900,000	819,000	900,000
A038 TOTAL TRANSPORTATION			<u>3,460,000</u>	<u>2,390,000</u>	<u>3,460,000</u>
A03801 Training - Domestic			1,200,000		1,200,000
A03805 Travelling Allowance			<u>960,000</u>	<u>810,000</u>	<u>960,000</u>
002 Gazetted			660,000	510,000	660,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,300,000	1,580,000	1,300,000
A039 TOTAL GENERAL			<u>2,191,000</u>	<u>2,561,000</u>	<u>2,191,000</u>
A03901 Stationery			360,000	300,000	360,000
A03902 Printing & Publication			1,500,000	1,885,000	1,500,000
A03905 Newspapers, Periodicals and Books			16,000	16,000	16,000
A03906 Uniform & Liveries			15,000	20,000	15,000
A03970 Others			<u>300,000</u>	<u>340,000</u>	<u>300,000</u>
001 Others			300,000	340,000	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>1,438,000</u>	<u>880,000</u>
A13001 Transport			780,000	1,338,000	780,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>59,711,000</u>	<u>66,599,000</u>	<u>74,192,000</u>

24
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0126	PROGRAMME MANAGER EPI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			49,925,000	52,348,000	66,808,000
A011	TOTAL PAY	55	55	26,322,000	25,851,000	31,671,000
A01101	PAY OF OFFICERS	17	17	14,170,000	14,305,000	15,433,000
P061	Programme Manager	BPS-19	1	1	1,734,000	2,060,000
D233	Deputy Director (Health Edu./Training)	BPS-18	1	1	1,679,000	1,731,000
P099	Procurement Officer	BPS-17	1	1	808,000	849,000
A005	Accounts Officer	BPS-17	1	1	808,000	849,000
S101	Statistical Officer	BPS-17	1	1	808,000	849,000
A241	Assistant Director M&E	BPS-17	1	1	426,000	849,000
S110	Store Officer	BPS-17	1	1	808,000	849,000
P100	Provincial Superintendant Vaccination	BPS-17	2	2	1,616,000	1,697,000
H035	Health Education Officer	BPS-17	1	1	808,000	849,000
A247	Assistant Admin Officer	BPS-16	2	2	972,000	972,000
A248	Assistant Store Officer	BPS-16	1	1	513,000	486,000
C084	Computer Operator	BPS-16	1	1	972,000	1,013,000
H004	Head Clerk	BPS-16	1	1	866,000	893,000
S100	Statistical Assistant	BPS-16	1	1	378,000	486,000
S062	Senior Scale Stenographer	BPS-16	1	1	974,000	1,001,000
A01151	PAY OF OTHER STAFF	38	38	12,152,000	11,546,000	16,238,000
S042	Senior Clerk	BPS-14	2	2	854,000	1,021,000
D230	Data Manager	BPS-14	2	2	812,000	854,000
S102	Stenographer	BPS-14	1	1	427,000	4,448,000
T087	Technician (EPI)	BPS-12	1	2	624,000	851,000
C074	Cold Chain Technician	BPS-11	1	1	530,000	530,000
J016	Junior Clerk	BPS-11	2	2	731,000	762,000
M015	Mechanic	BPS-11	1	1	326,000	342,000
T078	Transport Supervisor	BPS-11	2	2	605,000	636,000
S100	Statistical Assistant	BPS-11	1	1	326,000	486,000
J088	Junior Technician (EPI)	BPS-09	3	2	1,454,000	636,000
V001	Vaccinator	BPS-06	3	3	735,000	744,000
C073	Cold Chain Operator	BPS-05	1	1	214,000	223,000
D128	Driver	BPS-04	12	12	3,048,000	3,111,000
A148	Attendant	BPS-02	2	2	348,000	449,000
N004	Naib Qasid	BPS-02	2	2	519,000	532,000
S031	Security Guard	BPS-02	1	1	174,000	181,000
S009	Sanitary Worker	BPS-02	1	1	425,000	432,000

25
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			23,603,000	26,497,000	35,137,000
A012-1 TOTAL REGULAR ALLOWANCES			23,603,000	26,497,000	35,137,000
A01202 House Rent Allowance			2,100,000	2,029,000	2,406,000
A01203 Conveyance Allowance			1,650,000	1,514,000	2,024,000
A01207 Washing Allowance			16,000	5,000	16,000
A01208 Dress Allowance			16,000	5,000	16,000
A01211 Hill Allowance (Personal Allowance)			24,000	16,000	24,000
A01216 Qualification Allowance			180,000	174,000	180,000
A01217 Medical Allowance			1,073,000	930,000	1,082,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			27,000	18,000	18,000
A0122F Health Allowance			8,000,000	7,230,000	10,036,000
A0122P Special Healthcare Allowance				0	462,000
A0122D Risk Allowance				0	1,626,000
A0124R Ad-hoc Relief Allowance 2022			2,300,000	2,119,000	2,445,000
A0124X Ad-hoc Relief Allowance 2023			8,067,000	7,078,000	8,133,000
A0125E Ad-hoc Relief Allowance 2024				5,167,000	6,201,000
A01252 Non-Practicing Allowance			144,000	206,000	462,000
A03 TOTAL OPERATING EXPENSES			3,487,000	3,487,000	3,487,000
A032 TOTAL COMMUNICATION			85,000	85,000	85,000
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			1,322,000	1,322,000	1,322,000
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			500,000	500,000	500,000
001 POL for Generator			500,000	500,000	500,000
A038 TOTAL TRANSPORTATION			1,710,000	1,710,000	1,710,000
A03805 Travelling Allowance			800,000	800,000	800,000
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			370,000	370,000	370,000
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			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			670,000	670,000	670,000
A13001 Transport			650,000	650,000	650,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			54,082,000	56,505,000	70,965,000

26
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
<u>MZ0122</u>	<u>SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>676,110,000</u>	<u>661,732,000</u>	<u>891,386,000</u>
A011	TOTAL PAY	<u>640</u>	<u>644</u>	<u>355,805,000</u>	<u>306,305,000</u>	<u>372,337,000</u>
A01101	PAY OF OFFICERS	<u>196</u>	<u>206</u>	<u>194,756,000</u>	<u>165,515,000</u>	<u>205,483,000</u>
S096	Specialist	BPS-20	4	4	8,383,000	9,015,000
P052	Principal Medical Officer	BPS-20	1	1	2,488,000	2,488,000
S096	Specialist	BPS-19	10	10	15,635,000	9,015,000
A018	Additional Medical Superintendent	BPS-19	1	1	2,232,000	2,270,000
C127	Chief Technologist	BPS-19	1	1	1,424,000	1,424,000
A019	Additional Principal Medical Officer	BPS-19	11	11	17,168,000	17,386,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,797,000	1,990,000
C007	Cardiologist	BPS-18	1	1	1,686,000	1,686,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,228,000	1,382,000
S145	Surgical Specialist	BPS-18	2	2	1,331,000	1,791,000
N013	Nephrologist	BPS-18	1	1	994,000	1,006,000
E035	Eye Specialist	BPS-18	1	1	1,791,000	1,791,000
P088	Pulmonologist/Chest Specialist	BPS-18	1	1	1,774,000	958,000
E021	ENT Specialist	BPS-18	1	1	1,433,000	1,432,000
N017	Neuro Surgeon	BPS-18	2	2	1,989,000	2,065,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,128,000	1,128,000
C060	Child Specialist	BPS-18	2	2	3,228,000	3,372,000
G018	Gynecologist	BPS-18	2	2	3,228,000	3,231,000
G025	Gastroenterologist	BPS-18	1	2	1,382,000	2,754,000
P008	Pathologist	BPS-18	1	1	1,279,000	1,377,000
P046	Prevention Child Specialist	BPS-18	1	1	1,637,000	1,735,000
A045	Anesthetist	BPS-18	1	1	1,231,000	1,330,000
O013	Orthopedic Surgeon	BPS-18	1	1	2,013,000	2,015,000
P076	Psychiatrist	BPS-18	1	1	921,000	1,011,000
M021	Medical Specialist	BPS-18	1	1	1,167,000	1,385,000
S054	Senior Medical Officer	BPS-18	18	18	22,180,000	24,233,000
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	1,068,000	1,269,000
R003	Radiologist	BPS-18	2	2	1,388,000	1,390,000
D065	Dermatologist	BPS-18	1	1	1,852,000	1,952,000
I036	Interventional Radiologist	BPS-18	0	1		654,000
P110	Plastic Surgeon	BPS-18	0	1		654,000
A276	Accident & Emergency Specialist	BPS-18	0	1		654,000
B013	Bio Medical Engineer	BPS-17	1	1	1,143,000	1,215,000
B020	Boiler Engineer	BPS-17	1	1	654,000	654,000
E037	Electro Medical Equip. Engineer	BPS-17	1	1	1,020,000	1,092,000
M019	Medical Officer	BPS-17	17	17	10,878,000	12,350,000

27
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
D017	Dental Surgeon	BPS-17	1	1	1,061,000		1,133,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,020,000		856,000
P077	Psychologist	BPS-17	1	1	1,742,000		1,742,000
T049	Technologist (Surgical)	BPS-17	1	1	1,061,000		1,066,000
T062	Technologist (Radiology)	BPS-17	1	1	956,000		956,000
T056	Technologist (Medical)	BPS-17	0	1			686,000
T044	Technologist (Cardiology)	BPS-17	0	1			686,000
S129	Superintendent	BPS-17	1	1	709,000		709,000
C035	Chief Electro Medical Technician	BPS-16	1	1	686,000		686,000
O029	Optometrist	BPS-16	1	1	382,000		686,000
C084	Computer Operator	BPS-16	2	2	1,619,000		1,755,000
S062	Senior Scale Stenographer	BPS-16	1	1	649,000		650,000
S098	Staff Nurse	BPS-16	77	77	54,676,000		58,262,000
L045	Legal Assistant	BPS-16	1	1	653,000		712,000
C111	Chief Technician (Pathology)	BPS-16	1	1	491,000		491,000
C109	Chief Technician (Medical)	BPS-16	2	3	1,621,000		2,400,000
C107	Chief Technician (Cardiology)	BPS-16	2	2	1,999,000		2,163,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,553,000		1,607,000
C108	Chief Technician (MCH)	BPS-16	1	1	640,000		640,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	0	1			700,000
C116	Chief Technician (Radiology)	BPS-16	1	2	870,000		1,300,000
C119	Chief Technician (Dental)	BPS-16	0	1			454,000
H004	Head Clerk	BPS-16	2	2	1,524,000		1,569,000
S100	Statistical Assistant	BPS-16	1	1	382,000		708,000
A01105	Qualification Pay					9,000	9,000
A01151	PAY OF OTHER STAFF		444	438	161,049,000	140,209,000	166,273,000
P020	Photographer	BPS-14	1	1	852,000		852,000
S164	Senior Technician (MCH)	BPS-14	1	1	436,000		436,000
S159	Senior Technician (Surgical)	BPS-14	2	3	1,021,000		1,500,000
S157	Senior Technician (Pathology)	BPS-14	2	3	873,000		1,373,000
S156	Senior Technician (Medical)	BPS-14	1	2	436,000		872,000
S180	Senior Technician (Nephrology/Urology)	BPS-14	1	1	465,000		702,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	703,000		702,000
S158	Senior Technician (Radiology)	BPS-14	1	2	511,000		950,000
S042	Senior Clerk	BPS-14	1	1	512,000		512,000
I002	Imam Masjid	BPS-12	1	1	563,000		563,000
M075	Medical Storekeeper	BPS-12	2	2	1,304,000		1,564,000
S102	Stenographer	BPS-14	1	1	327,000		327,000
B021	Boiler Operator	BPS-12	3	3	1,209,000		1,209,000
W015	Water Plant Technician	BPS-12	1	1	269,000		269,000
T041	Technician (Physiotherapy)	BPS-12	1	1	789,000		489,000
T043	Technician (Surgical)	BPS-12	2	5	1,160,000		1,928,000
T053	Technician (Pathology)	BPS-12	1	2	465,000		930,000
T037	Technician (Cardiology)	BPS-12	3	4	1,956,000		2,593,000
T040	Technician (Medical)	BPS-12	2	8	1,160,000		4,082,000
T038	Technician (Dental)	BPS-12	3	3	1,629,000		1,610,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	638,000		638,000

28
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
T058	Technician (Radiology)	BPS-12	0	4			1,600,000
P031	Plant Assistant	BPS-11	2	2	751,000		741,000
J016	Junior Clerk	BPS-11	5	5	1,900,000		2,100,000
A044	Anesinator Operator	BPS-09	1	1	693,000		691,000
J079	Junior Medical Storekeeper	BPS-09	4	4	1,583,000		1,583,000
S137	Supervisor	BPS-09	1	1	429,000		429,000
J056	Junior Technician (Radiology)	BPS-09	14	8	6,148,000		3,513,000
J048	Junior Technician (Medical)	BPS-09	72	63	31,513,000		30,683,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	376,000		489,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,326,000		1,319,000
J050	Junior Technician (Pathology)	BPS-09	7	5	2,381,000		1,720,000
J058	Junior Technician (Surgical)	BPS-09	19	15	9,107,000		7,568,000
J046	Junior Technician (Dental)	BPS-09	1	0	453,000		
J049	Junior Technician (Nephrology/Urology)	BPS-09	6	5	3,183,000		3,017,000
J045	Junior Technician (Cardiology)	BPS-09	9	7	3,881,000		3,881,000
J057	Junior Technician (Sanitation)	BPS-09	1	1	553,000		554,000
J063	Junior Technician (Electro Medical)	BPS-09	2	2	661,000		661,000
B022	Boiler Technician	BPS-09	2	2	823,000		826,000
T016	Telephone Operator	BPS-07	2	2	955,000		962,000
R007	Record Keeper	BPS-06	1	1	332,000		325,000
A152	Autoclave Operator	BPS-06	1	1	393,000		316,000
L032	Lift Operator	BPS-05	7	7	2,281,000		2,281,000
P036	Plumber	BPS-05	2	2	577,000		583,000
A001	AC Mechanic	BPS-05	1	1	199,000		199,000
O006	Operator	BPS-05	11	11	3,881,000		3,881,000
D128	Driver	BPS-04	8	8	2,574,000		2,574,000
P036	Plumber	BPS-03	1	1	203,000		583,000
F006	Female Attendant	BPS-02	26	26	7,206,000		7,206,000
P024	Physiotheraper	BPS-02	2	2	717,000		717,000
M011	Mason	BPS-02	1	1	210,000		286,000
A148	Attendant	BPS-02	97	97	29,567,000		31,363,000
F018	Fitter	BPS-02	1	1	203,000		358,000
H027	Helper	BPS-02	2	2	406,000		622,000
G016	Guard	BPS-02	10	10	2,377,000		2,377,000
S009	Sanitary Worker	BPS-02	48	48	14,252,000		14,385,000
N004	Naib Qasid	BPS-02	4	4	1,561,000		1,564,000
C094	Cook	BPS-02	17	17	5,685,000		5,649,000
M005	Mali	BPS-02	2	2	612,000		612,000
T067	Technical Worker	BPS-02	7	7	1,518,000		1,495,000
S031	Security Guard	BPS-02	2	2	492,000		492,000
S009	Sanitary Worker	BPS-01	3	3	715,000		730,000
S031	Security Guard	BPS-01	3	3	501,000		492,000
A148	Attendant	BPS-01	3	3	591,000		745,000
A01152	Personal Pay				2,000	572,000	572,000

29
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>320,305,000</u>	<u>355,427,000</u>	<u>519,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>319,105,000</u>	<u>354,227,000</u>	<u>517,225,000</u>
A01201 Senior Post Allowance			75,000	52,000	75,000
A01202 House Rent Allowance			29,175,000	26,062,000	30,785,000
A01203 Conveyance Allowance			21,000,000	18,364,000	22,194,000
A01207 Washing Allowance			146,000	184,000	147,000
A01208 Dress Allowance			2,015,000	1,697,000	2,075,000
A01211 Hill Allowance (Personal Allowance)			600,000	196,000	700,000
A01216 Qualification Allowance			3,480,000	2,867,000	3,840,000
A01226 Computer Allowance			18,000	18,000	18,000
A01217 Medical Allowance			12,700,000	11,029,000	15,950,000
A0122N Special Conveyance Allowance for Disabled Employees			236,000	360,000	236,000
A0124R Ad-hoc Relief Allowance 2022			32,000,000	27,377,000	39,131,000
A0124X Ad-hoc Relief Allowance 2023			99,378,000	91,034,000	99,378,000
A0125E Ad-hoc Relief Allowance 2024				67,226,000	79,502,000
A0122F Health Allowance			105,000,000	93,567,000	136,388,000
A0122P Special Healthcare Allowance				0	19,618,000
A0122D Risk Allowance				0	39,800,000
A01224 Entertainment Allowance			197,000	121,000	297,000
A01228 Orderly Allowance			1,000,000	661,000	1,260,000
A01251 Mess Allowance			6,000,000	5,142,000	6,210,000
A01252 Non-Practicing Allowance			4,500,000	6,517,000	17,339,000
A01254 Anesthesia Allowance			285,000	660,000	636,000
A01264 Technical Allowance			1,300,000	1,093,000	1,646,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,824,000</u>
A01277 Contingent Paid Staff		(04)	1,200,000	1,200,000	1,824,000
A03 TOTAL OPERATING EXPENSES			<u>259,846,000</u>	<u>314,699,000</u>	<u>312,449,000</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>60,200,000</u>	<u>58,700,000</u>
A03301 Gas			2,500,000	2,500,000	2,500,000
A03302 Water			1,500,000	1,500,000	1,500,000
A03303 Electricity			47,500,000	47,500,000	47,500,000
A03304 Hot & Cold Weather Charges			50,000	50,000	50,000
A03305 POL for Generator			<u>7,150,000</u>	<u>8,650,000</u>	<u>7,150,000</u>
001 POL for Generator			7,150,000	8,650,000	7,150,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>
A03403 Rent for Residential Buildings		(Nursing Hostel)	750,000	750,000	1,000,000
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

30
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>197,316,000</u>	<u>250,669,000</u>	<u>249,669,000</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>85,930,000</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
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	6,630,000	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.			<u>83,286,000</u>	<u>135,639,000</u>	<u>135,639,000</u>
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	109,539,000	109,539,000
A03972 Expenditure on Diet for Patients (Non Transferable)			23,700,000	23,700,000	23,700,000
A03970 Others			<u>2,500,000</u>	<u>3,500,000</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	2,500,000	1,500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,300,000</u>	<u>15,306,000</u>	<u>15,300,000</u>
A09401 Medical/Surgical Equipment			<u>13,300,000</u>	<u>13,306,000</u>	<u>13,300,000</u>
001 Medical/Surgical Equipment (Non Transferable)			12,500,000	12,506,000	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			<u>17,460,000</u>	<u>14,952,000</u>	<u>17,460,000</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			14,900,000	12,392,000	14,900,000
GRAND TOTAL			<u>968,716,000</u>	<u>1,006,689,000</u>	<u>1,236,595,000</u>

31
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>551,408,000</u>	<u>509,532,000</u>	<u>651,092,000</u>
A011	TOTAL PAY	<u>402</u>	<u>407</u>	<u>303,296,000</u>	<u>222,723,000</u>	<u>302,018,000</u>
A01101	PAY OF OFFICERS	<u>162</u>	<u>167</u>	<u>205,257,000</u>	<u>146,067,000</u>	<u>212,212,000</u>
E030	Executive Director	BPS-20	1	2,882,000		2,962,000
S096	Specialist	BPS-20	2	5,122,000		5,282,000
P052	Principal Medical Officer	BPS-20	1	2,561,000		2,642,000
J005	Joint Executive Director	BPS-19	1	1,792,000		1,847,000
A019	Additional Principal Medical Officer	BPS-19	7	12,547,000		12,928,000
P051	Principal Dental Surgeon	BPS-19	1	1,792,000		1,847,000
P088	Pulmonologist/Chest Specialist	BPS-18	1	1,791,000		1,842,000
S096	Specialist	BPS-19	5	8,962,000		5,282,000
S054	Senior Medical Officer	BPS-18	13	23,217,000		23,881,000
U008	Urologist	BPS-18	2	3,572,000		3,674,000
M021	Medical Specialist	BPS-18	1	1,786,000		1,837,000
E035	Eye Specialist	BPS-18	1	1,786,000		1,837,000
E021	ENT Specialist	BPS-18	1	1,786,000		1,837,000
S145	Surgical Specialist	BPS-18	2	3,572,000		3,674,000
P096	Pediatric Surgeon	BPS-18	1	1,786,000		1,837,000
D065	Dermatologist	BPS-18	1	1,786,000		1,837,000
N013	Nephrologist	BPS-18	1	1,786,000		1,837,000
R003	Radiologist	BPS-18	1	1,786,000		1,837,000
G018	Gynecologist	BPS-18	1	1,786,000		1,837,000
S187	Senior Technologist (Cardiologist)	BPS-18	1	1,786,000		1,837,000
P008	Pathologist	BPS-18	1	1,786,000		1,837,000
A045	Anesthetist	BPS-18	2	3,572,000		3,674,000
S202	Senior Electro Medical Equipment Engin	BPS-18	1	1,786,000		1,837,000
P076	Psychiatrist	BPS-18	1	1,786,000		1,837,000
C060	Child Specialist	BPS-18	1	1,786,000		1,837,000
C007	Cardiologist	BPS-18	1	1,786,000		1,837,000
N025	Nursing Superintendent	BPS-18	1	1,786,000		1,837,000
O013	Orthopedic Surgeon	BPS-18	1	1,786,000		1,837,000
M083	Maxillofacial Surgeon	BPS-18	0			763,000
A276	Accident & Emergency Specialist	BPS-18	0			654,000
V012	Vascular Surgeon	BPS-18	0			654,000
I036	Interventional Radiologist	BPS-18	0			654,000
S101	Statistical Officer	BPS-17	1	1,262,000		1,304,000
T063	Technologist (Nephrology/Urology)	BPS-17	1	1,262,000		1,304,000
A100	Assistant Engineer	BPS-17	1	1,262,000		1,304,000
T047	Technologist (Physiotherapy)	BPS-17	2	2,525,000		2,607,000
D055	Deputy Nursing Superintendent	BPS-17	1	1,262,000		1,304,000

32
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,262,000		1,304,000
P077	Psychologist	BPS-17	1	1	1,262,000		1,304,000
E016	Electro Medical Engineer	BPS-17	1	1	1,262,000		1,304,000
M019	Medical Officer	BPS-17	18	18	22,724,000		23,463,000
D071	Dietician	BPS-17	1	1	1,262,000		1,304,000
S129	Superintendent	BPS-17	1	1	1,262,000		1,304,000
T056	Technologist (Medical)	BPS-17	1	1	862,000		1,304,000
T049	Technologist (Surgical)	BPS-17	1	1	1,262,000		1,304,000
T044	Technologist (Cardiology)	BPS-17	1	1	1,262,000		1,304,000
T059	Training Supervisor	BPS-17	1	1	1,262,000		1,304,000
L024	Legal Officer	BPS-17	1	1	352,000		1,304,000
A027	Admin. Officer	BPS-16	1	1	868,000		895,000
S062	Senior Scale Stenographer	BPS-16	1	1	868,000		895,000
S033	Security Officer	BPS-16	1	1	868,000		895,000
F033	Female Nurse/Warden	BPS-16	1	1	868,000		895,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,336,000		1,790,000
C111	Chief Technician (Pathology)	BPS-16	1	1	868,000		895,000
C116	Chief Technician (Radiology)	BPS-16	1	1	800,000		895,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	800,000		895,000
C109	Chief Technician (Medical)	BPS-16	3	3	2,604,000		2,685,000
H004	Head Clerk	BPS-16	2	2	1,736,000		1,790,000
S098	Staff Nurse	BPS-16	60	60	52,076,000		53,704,000
A01151	PAY OF OTHER STAFF		240	240	98,039,000	76,627,000	89,777,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,253,000		1,281,000
S157	Senior Technician (Pathology)	BPS-14	1	1	627,000		641,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	627,000		641,000
S156	Senior Technician (Medical)	BPS-14	7	7	3,600,000		3,600,000
S158	Senior Technician (Radiology)	BPS-14	1	1	600,000		600,000
S102	Stenographer	BPS-14	3	3	1,880,000		1,922,000
S042	Senior Clerk	BPS-14	3	3	1,880,000		1,922,000
S124	Sub-Engineer	BPS-14	1	1	627,000		641,000
T058	Technician (Radiology)	BPS-12	2	2	872,000		906,000
T043	Technician (Surgical)	BPS-12	4	4	1,744,000		1,813,000
T037	Technician (Cardiology)	BPS-12	2	2	850,000		850,000
T039	Technician (MCH)	BPS-12	1	1	436,000		436,000
T040	Technician (Medical)	BPS-12	5	5	3,600,000		2,266,000
T053	Technician (Pathology)	BPS-12	2	2	872,000		906,000
T041	Technician (Physiotherapy)	BPS-12	1	1	400,000		400,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	400,000		400,000
M075	Medical Storekeeper	BPS-12	2	2	872,000		906,000
E017	Electro medical Technician	BPS-12	1	1	436,000		453,000
J016	Junior Clerk	BPS-11	4	4	1,624,000		1,686,000
J058	Junior Technician (Surgical)	BPS-09	14	14	5,605,000		5,789,000
J050	Junior Technician (Pathology)	BPS-09	7	7	2,800,000		2,894,000
J048	Junior Technician (Medical)	BPS-09	29	29	11,611,000		11,991,000
J047	Junior Technician (MCH)	BPS-09	1	1	400,000		413,000

33
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
J045	Junior Technician (Cardiology)	BPS-09	2	2	802,000		827,000
J056	Junior Technician (Radiology)	BPS-09	5	5	2,000,000		2,067,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	400,000		413,000
J075	Junior Technician (Nephrology)	BPS-09	3	3	1,200,000		1,240,000
J046	Junior Technician (Dental)	BPS-09	1	1	400,000		413,000
J079	Junior Medical Storekeeper	BPS-09	2	2	801,000		827,000
J070	Junior Electro Medical Technician	BPS-09	2	2	801,000		827,000
A166	Audiology Technician	BPS-09	1	1	400,000		413,000
N028	Neuro OT Technician	BPS-09	1	1	400,000		413,000
O006	Operator	BPS-05	3	3	942,000		969,000
R006	Receptionist	BPS-05	1	1	314,000		323,000
I002	Imam Masjid	BPS-05	1	1	314,000		323,000
P036	Plumber	BPS-05	1	1	314,000		323,000
M002	Machine Operator	BPS-04	1	1	301,000		309,000
D128	Driver	BPS-04	8	8	2,411,000		2,474,000
F006	Female Attendant	BPS-02	7	7	2,101,000		2,142,000
A148	Attendant	BPS-02	23	23	6,904,000		7,040,000
C094	Cook	BPS-02	10	10	3,002,000		3,061,000
M011	Mason	BPS-02	1	1	300,000		306,000
N004	Naib Qasid	BPS-02	4	4	1,201,000		1,224,000
A170	Aya	BPS-02	2	2	600,000		612,000
H027	Helper	BPS-02	4	4	1,201,000		1,224,000
S031	Security Guard	BPS-02	16	16	4,803,000		4,897,000
M005	Mali	BPS-02	3	3	901,000		918,000
T067	Technical Worker	BPS-02	4	4	1,201,000		1,224,000
S009	Sanitary Worker	BPS-02	20	20	6,004,000		6,121,000
S009	Sanitary Worker	BPS-01	3	3	6,004,000		915,000
S031	Security Guard	BPS-01	3	3	4,803,000		915,000
D002	Dai	BPS-01	7	7	2,098,000		2,135,000
A148	Attendant	BPS-01	5	5	1,499,000		1,525,000
A01152	Personal Pay				1,000	29,000	29,000
A012	TOTAL ALLOWANCES				248,112,000	286,809,000	349,074,000
A012-1	TOTAL REGULAR ALLOWANCES				222,012,000	258,184,000	306,666,000
A01201	Senior Post Allowance				45,000	25,000	45,000
A01202	House Rent Allowance				20,900,000	19,375,000	20,105,000
A01203	Conveyance Allowance				15,898,000	14,073,000	15,898,000
A01207	Washing Allowance				30,000	31,000	31,000
A01208	Dress Allowance				1,650,000	1,388,000	1,650,000
A01211	Hill Allowance (Personal Allowance)				200,000	83,000	200,000
A01216	Qualification Allowance				1,620,000	2,250,000	2,220,000
A01217	Medical Allowance				9,200,000	8,035,000	9,200,000
A01224	Entertainment Allowance				119,000	60,000	119,000
A01228	Orderly Allowance				714,000	647,000	714,000
A0122F	Health Allowance				69,000,000	67,885,000	69,000,000
A0122P	Special Healthcare Allowance					0	22,942,000
A0122D	Risk Allowance					0	12,905,000

34
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0122N Special Conveyance Allowance for Disabled Employees			200,000	246,000	200,000
A0124R Ad-hoc Relief Allowance 2022			21,500,000	19,952,000	21,500,000
A0124X Ad-hoc Relief Allowance 2023			70,000,000	65,719,000	70,000,000
A0125E Ad-hoc Relief Allowance 2024				45,685,000	48,500,000
A01251 Mess Allowance			5,100,000	4,475,000	5,100,000
A01252 Non-Practicing Allowance			4,000,000	6,418,000	4,500,000
A01254 Anesthesia Allowance			600,000	600,000	600,000
A01264 Technical Allowance			1,236,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			26,100,000	28,625,000	42,408,000
A01277 Contingent Paid Staff		(93)	26,100,000	28,625,000	42,408,000
A03 TOTAL OPERATING EXPENSES			330,679,000	374,209,000	330,679,000
A032 TOTAL COMMUNICATION			550,000	550,000	550,000
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			62,650,000	62,650,000	62,650,000
A03302 Water			250,000	250,000	250,000
A03303 Electricity			60,000,000	60,000,000	60,000,000
A03304 Hot & Cold Weather Charges			100,000	100,000	100,000
A03305 POL for Generator			2,300,000	2,300,000	2,300,000
001 POL for Generator			2,300,000	2,300,000	2,300,000
A034 TOTAL OCCUPANCY COSTS			700,000	700,000	700,000
A03403 Rent for Residential Buildings		(Nursing Hostel)	700,000	700,000	700,000
A038 TOTAL TRANSPORTATION			3,700,000	3,700,000	3,700,000
A03805 Travelling Allowance			1,100,000	1,100,000	1,100,000
002 Gazetted			800,000	800,000	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			263,079,000	306,609,000	263,079,000
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
A03927 Purchase of Drugs & Medicines (Non Transferable)			134,180,000	180,910,000	134,180,000
001 Purchase of Drugs & Medicines			60,000,000	66,230,000	60,000,000
002 Govt. Servants (Non Transferable)			15,000,000	15,000,000	15,000,000
003 Dialysis (Non Transferable)			25,000,000	45,000,000	25,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			20,000,000	30,000,000	20,000,000
009 Epidemic Medicine			2,000,000	12,500,000	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	7,580,000	7,580,000
A03972 Expenditure on Diet for Patients (Non Transferable)			31,600,000	28,400,000	31,600,000

35
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			89,999,000	89,999,000	89,999,000
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			5,000,000	5,000,000	5,000,000
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	1,500,000	1,500,000
A06 TOTAL TRANSFER OF PAYMENTS			100,000	100,000	100,000
A06301 Entertainment Charges			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			16,000,000	30,635,000	16,000,000
A09101 Land and Buildings - Compensation				5,865,000	
A09401 Medical/Surgical Equipment (Non Transferable)			15,000,000	20,770,000	15,000,000
A09413 Beds & Utensils (Non Transferable)			1,000,000	4,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			12,431,000	15,431,000	12,431,000
A13001 Transport			2,600,000	2,600,000	2,600,000
A13199 Repair and Maintenance of Others- Dialysis			1,000	1,000	1,000
A13101 Machinery/Equipment			6,830,000	6,830,000	6,830,000
A13301 Buildings			3,000,000	6,000,000	3,000,000
GRAND TOTAL			910,618,000	929,907,000	1,010,302,000

36
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			117,934,000	108,694,000	188,495,000
A011	TOTAL PAY	111	112	54,326,000	42,076,000	58,949,000
A01101	PAY OF OFFICERS	64	65	41,006,000	30,793,000	42,670,000
M072	Medical Superintendent/Chief Cardiologist	BPS-19	1	1	1,793,000	1,140,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,164,000	1,215,000
I029	Intro Fissional Cardiologist	BPS-18	1	1	3,262,000	3,569,000
C007	Cardiologist	BPS-18	3	3	2,589,000	764,000
C154	Cardic Surgeon	BPS-18	1	2	764,000	1,528,000
C155	Cardic Surgeon (Contract)	BPS-18	1	1	764,000	764,000
A045	Anesthetist	BPS-18	1	1	764,000	764,000
I034	Interventional Cardiologist	BPS-18	2	2	1,432,000	2,400,000
R003	Radiologist	BPS-18	1	1	716,000	764,000
P008	Pathologist	BPS-18	1	1	716,000	764,000
P098	Professionalist	BPS-17	1	1	653,000	565,000
M019	Medical Officer	BPS-17	8	8	5,422,000	5,503,000
M073	Medical Officer Cardic Surgery	BPS-17	4	4	2,547,000	2,670,000
M074	Medical Officer Anesthesia	BPS-17	3	3	2,023,000	2,433,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,350,000	1,427,000
C109	Chief Technician (Medical)	BPS-16	1	1	524,000	678,000
H015	Head Nurse	BPS-17	1	1	1,350,000	1,262,000
S098	Staff Nurse	BPS-16	30	30	12,413,000	13,696,000
S226	Sacurb Nurse	BPS-16	2	2	760,000	764,000
A01151	PAY OF OTHER STAFF	47	47	13,320,000	11,283,000	16,279,000
S042	Senior Clerk	BPS-14	1	1	512,000	533,000
S102	Stenographer	BPS-14	2	2	816,000	857,000
S156	Senior Technician (Medical)	BPS-14	1	1	400,000	303,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	400,000	303,000
T040	Technician (Medical)	BPS-12	1	1	340,000	264,000
T043	Technician (Surgical)	BPS-12	1	1	340,000	264,000
T037	Technician (Cardiology)	BPS-12	1	1	340,000	264,000
J016	Junior Clerk	BPS-11	1	1	380,000	386,000
O035	Oxygen Plant Assistant	BPS-11	3	3	900,000	738,000
S113	Storekeeper	BPS-11	1	1	361,000	374,000
J050	Junior Technician (Pathology)	BPS-09	3	3	947,000	725,000
J056	Junior Technician (Radiology)	BPS-09	3	3	691,000	730,000
J048	Junior Technician (Medical)	BPS-09	7	7	2,000,000	1,730,000
J045	Junior Technician (Cardiology)	BPS-09	12	12	2,850,000	3,172,000

37
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
J058	Junior Technician (Surgical)	BPS-09	3	3	750,000		4,151,000
C156	CSSD Assistant	BPS-09	2	2	317,000		461,000
R006	Receptionist	BPS-05	2	2	582,000		612,000
G008	Generator Operator	BPS-05	2	2	394,000		412,000
A012	TOTAL ALLOWANCES				63,608,000	66,618,000	129,546,000
A012-1	TOTAL REGULAR ALLOWANCES				46,808,000	49,818,000	104,010,000
A01202	House Rent Allowance				4,600,000	4,178,000	6,471,000
A01203	Conveyance Allowance				3,500,000	3,315,000	5,179,000
A01207	Washing Allowance				1,000	0	1,000
A01216	Qualification Allowance				500,000	389,000	1,020,000
A01208	Dress Allowance				500,000	518,000	972,000
A01217	Medical Allowance				1,800,000	1,615,000	3,494,000
A01224	Entertainment Allowance				6,000	3,000	6,000
A0124R	Ad-hoc Relief Allowance 2022				4,500,000	3,797,000	9,928,000
A0124X	Ad-hoc Relief Allowance 2023				12,000,000	11,263,000	17,241,000
A0125E	Ad-hoc Relief Allowance 2024					8,255,000	13,735,000
A0122F	Health Allowance				15,000,000	11,931,000	20,807,000
A0122P	Special Healthcare Allowance					0	8,870,000
A0122D	Risk Allowance					0	4,248,000
A01251	Mess Allowance				2,000,000	1,652,000	2,988,000
A01252	Non-Practicing Allowance				2,400,000	2,902,000	8,870,000
A01254	Anesthesia Allowance				1,000	0	180,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				16,800,000	16,800,000	25,536,000
A01277	Contingent Paid Staff			(56)	16,800,000	16,800,000	25,536,000
A03	TOTAL OPERATING EXPENSES				60,345,000	60,745,000	60,345,000
A032	TOTAL COMMUNICATION				350,000	350,000	350,000
A03201	Postage & Telegraph				50,000	50,000	50,000
A03202	Telephone & Trunk Call				300,000	300,000	300,000
A033	TOTAL UTILITIES				7,500,000	7,000,000	7,500,000
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	800,000	1,300,000
A038	TOTAL TRANSPORTATION				825,000	1,225,000	825,000
A03805	Travelling Allowance				500,000	500,000	500,000
002	Gazetted				300,000	300,000	300,000
003	Non-Gazetted				200,000	200,000	200,000
A03807	POL				325,000	725,000	325,000
A039	TOTAL GENERAL				51,670,000	52,170,000	51,670,000
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

38
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			48,500,000	46,500,000	48,500,000
001 Purchase of Drugs & Medicines			25,000,000	25,000,000	25,000,000
002 Govt. Servants (Non Transferable)			5,000,000	3,000,000	5,000,000
015 Oxygen			3,000,000	3,000,000	3,000,000
016 Chemicals/Kits/X-Ray/Operation Theater			15,500,000	15,500,000	15,500,000
A03970 Others			1,700,000	1,700,000	1,700,000
001 Others			200,000	200,000	200,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)			100,000	2,600,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			6,000,000	10,000,000	6,000,000
A09401 Medical/Surgical Equipment			1,000,000	3,000,000	1,000,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	3,000,000	1,000,000
A09407 Specific Consumables			2,000,000	2,000,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			3,000,000	5,000,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			5,390,000	890,000	5,390,000
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			5,000,000	500,000	5,000,000
GRAND TOTAL			189,669,000	180,329,000	260,230,000

39
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,119,000	14,671,000	20,286,000
A011	TOTAL PAY	16	16	8,809,000	6,865,000	8,981,000
A01101	PAY OF OFFICERS	3	3	3,797,000	1,911,000	3,814,000
P062	Programme Manager STB/Dy. Dir.	BPS-18	1	1	1,858,000	1,807,000
H004	Head Clerk	BPS-16	1	1	988,000	1,015,000
S098	Staff Nurse	BPS-16	1	1	951,000	992,000
A01151	PAY OF OTHER STAFF	13	13	5,012,000	4,954,000	5,167,000
S102	Stenographer	BPS-14	1	1	563,000	584,000
J050	Junior Technician (Pathology)	BPS-09	6	6	2,417,000	2,502,000
J079	Junior Medical Storekeeper	BPS-09	1	1	432,000	445,000
D128	Driver	BPS-04	1	1	363,000	372,000
A148	Attendant	BPS-02	2	2	645,000	660,000
N004	Naib Qasid	BPS-02	1	1	296,000	302,000
S009	Sanitary Worker	BPS-02	1	1	296,000	302,000
A012	TOTAL ALLOWANCES			8,310,000	7,806,000	11,305,000
A012-1	TOTAL REGULAR ALLOWANCES			8,310,000	7,806,000	11,305,000
A01202	House Rent Allowance			644,000	525,000	624,000
A01203	Conveyance Allowance			432,000	394,000	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	274,000	313,000
A0124R	Ad-hoc Relief Allowance 2022			939,000	638,000	815,000
A0124X	Ad-hoc Relief Allowance 2023			2,838,000	2,250,000	2,950,000
A0125E	Ad-hoc Relief Allowance 2024				1,669,000	2,245,000
A0122F	Health Allowance			3,046,000	1,958,000	3,046,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	437,000
A01251	Mess Allowance			72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES			5,640,000	5,340,000	5,640,000
A032	TOTAL COMMUNICATION			50,000	50,000	50,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			40,000	40,000	40,000

40
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>4,560,000</u>	<u>4,560,000</u>	<u>4,560,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			4,000,000	4,000,000	4,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
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>670,000</u>	<u>370,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			585,000	285,000	585,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</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	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,900,000</u>	<u>5,000,000</u>
A09407 Specific Consumables			5,000,000	5,900,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,825,000</u>	<u>1,125,000</u>	<u>1,825,000</u>
A13001 Transport			325,000	325,000	325,000
A13101 Machinery/Equipment			1,000,000	500,000	1,000,000
A13301 Buildings			500,000	300,000	500,000
GRAND TOTAL			<u>29,584,000</u>	<u>27,036,000</u>	<u>32,751,000</u>

41
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			61,208,000	62,457,000	74,450,000
A011	TOTAL PAY	47	51	31,927,000	28,543,000	33,824,000
A01101	PAY OF OFFICERS	10	11	15,273,000	14,041,000	16,734,000
E030	Executive Director	BPS-20	1	2,474,000		2,634,000
P051	Principal Dental Surgeon	BPS-19	2	3,739,000		3,847,000
S045	Senior Dental Surgeon	BPS-18	5	7,093,000		7,298,000
D017	Dental Surgeon	BPS-17	0			920,000
T065	Technologist (Dental)	BPS-17	1	1,074,000		1,115,000
H004	Head Clerk	BPS-16	1	893,000		920,000
A01151	PAY OF OTHER STAFF	37	40	16,654,000	14,502,000	17,090,000
S159	Senior Technician (Surgical)	BPS-14	1	761,000		782,000
S158	Senior Technician (Radiology)	BPS-14	1	716,000		737,000
S155	Senior Technician (Dental)	BPS-14	1	761,000		782,000
S102	Stenographer	BPS-14	1	636,000		657,000
S042	Senior Clerk	BPS-14	1	615,000		636,000
T038	Technician (Dental)	BPS-12	3	1,868,000		1,885,000
T058	Technician (Radiology)	BPS-12	1	633,000		650,000
J016	Junior Clerk	BPS-11	2	731,000		762,000
J046	Junior Technician (Dental)	BPS-09	7	2,652,000		2,771,000
J048	Junior Technician (Medical)	BPS-09	4	2,394,000		2,451,000
J079	Junior Medical Storekeeper	BPS-09	1	465,000		478,000
O006	Operator	BPS-06	1	198,000		228,000
O006	Operator	BPS-05	1	476,000		228,000
P036	Plumber	BPS-05	1	396,000		406,000
D128	Driver	BPS-04	2	660,000		697,000
T067	Technical Worker	BPS-02	1	321,000		328,000
A148	Attendant	BPS-02	1	197,000		202,000
N004	Naib Qasid	BPS-02	2	669,000		683,000
M005	Mali	BPS-02	2	549,000		753,000
S009	Sanitary Worker	BPS-02	2	593,000		605,000
S031	Security Guard	BPS-02	1	363,000		369,000
A012	TOTAL ALLOWANCES			29,281,000	33,914,000	40,626,000
A012-1	TOTAL REGULAR ALLOWANCES			28,381,000	33,014,000	39,258,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			2,241,000	2,149,000	2,276,000
A01203	Conveyance Allowance			1,500,000	1,433,000	1,504,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			48,000	28,000	50,000
A01216	Qualification Allowance			120,000	120,000	120,000
A01217	Medical Allowance			999,000	971,000	1,017,000
A0124R	Ad-hoc Relief Allowance 2022			2,911,000	2,732,000	2,955,000
A0124X	Ad-hoc Relief Allowance 2023			9,754,000	9,034,000	10,237,000

42
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				6,556,000	7,140,000
A0122F Health Allowance			9,900,000	9,028,000	10,297,000
A0122P Special Healthcare Allowance				0	1,663,000
A0122D Risk Allowance				0	829,000
A01224 Entertainment Allowance			19,000	19,000	19,000
A01228 Orderly Allowance			210,000	210,000	210,000
A01252 Non-Practicing Allowance			650,000	720,000	912,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			900,000	900,000	1,368,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03 TOTAL OPERATING EXPENSES			17,230,000	17,230,000	17,230,000
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			3,720,000	3,720,000	3,720,000
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			600,000	600,000	600,000
001 POL for Generator			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			1,250,000	1,250,000	1,250,000
A03805 Travelling Allowance			600,000	600,000	600,000
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			12,150,000	12,150,000	12,150,000
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)			11,100,000	11,100,000	11,100,000
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			2,500,000	2,500,000	2,500,000
A09401 Medical/Surgical Equipment (Non Transferable)			2,500,000	2,500,000	2,500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,080,000	3,080,000	3,080,000
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			84,018,000	85,267,000	97,260,000

43
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,669,000	42,264,000	59,241,000
A011	TOTAL PAY	65	66	24,465,000	19,589,000	23,855,000
A01101	PAY OF OFFICERS	6	6	5,783,000	3,947,000	5,512,000
M022	Medical Superintendent	BPS-18	1	1,475,000		1,526,000
C020	Chest Specialist	BPS-18	1	913,000		759,000
S054	Senior Medical Officer	BPS-18	1	913,000		759,000
M019	Medical Officer	BPS-17	2	1,779,000		1,738,000
H004	Head Clerk	BPS-16	1	703,000		730,000
A01151	PAY OF OTHER STAFF	59	60	18,682,000	15,642,000	18,343,000
S156	Senior Technician (Medical)	BPS-14	1	782,000		803,000
S042	Senior Clerk	BPS-14	1	531,000		323,000
T040	Technician (Medical)	BPS-12	1	623,000		623,000
J016	Junior Clerk	BPS-11	2	668,000		699,000
J056	Junior Technician (Radiology)	BPS-09	1	552,000		566,000
J048	Junior Technician (Medical)	BPS-09	4	1,628,000		1,683,000
J050	Junior Technician (Pathology)	BPS-09	1	409,000		242,000
J058	Junior Technician (Surgical)	BPS-09	1	424,000		438,000
J091	Junior Technician (TB)	BPS-09	0			438,000
J079	Junior Medical Storekeeper	BPS-09	2	634,000		658,000
O006	Operator	BPS-05	1	196,000		196,000
D128	Driver	BPS-04	3	842,000		865,000
F006	Female Attendant	BPS-02	4	738,000		759,000
A148	Attendant	BPS-02	14	3,615,000		4,017,000
N004	Naib Qasid	BPS-02	3	1,066,000		1,072,000
C094	Cook	BPS-02	3	1,013,000		774,000
M005	Mali	BPS-02	2	485,000		349,000
S031	Security Guard	BPS-02	3	904,000		653,000
T067	Technical Worker	BPS-02	5	1,682,000		1,391,000
S009	Sanitary Worker	BPS-02	7	1,890,000		1,794,000
A012	TOTAL ALLOWANCES			22,204,000	22,675,000	35,386,000
A012-1	TOTAL REGULAR ALLOWANCES			22,204,000	22,675,000	35,386,000
A01202	House Rent Allowance			1,409,000	1,019,000	1,411,000
A01203	Conveyance Allowance			1,660,000	1,217,000	1,660,000
A01207	Washing Allowance			13,000	9,000	13,000
A01208	Dress Allowance			13,000	9,000	13,000
A01210	Risk Allowance			63,000	0	63,000
A01211	Hill Allowance (Personal Allowance)			52,000	16,000	31,000
A01216	Qualification Allowance			60,000	60,000	300,000
A01217	Medical Allowance			1,184,000	930,000	1,209,000
A0124R	Ad-hoc Relief Allowance 2022			2,176,000	1,778,000	2,308,000
A0124X	Ad-hoc Relief Allowance 2023			7,286,000	6,228,000	7,744,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,594,000	7,744,000
A0122F Health Allowance			8,000,000	6,533,000	8,355,000
A0122P Special Healthcare Allowance				0	1,582,000
A0122D Risk Allowance				0	1,371,000
A01252 Non-Practicing Allowance			288,000	282,000	1,582,000
A03 TOTAL OPERATING EXPENSES			12,836,000	12,836,000	12,836,000
A032 TOTAL COMMUNICATION			515,000	515,000	515,000
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			2,620,000	2,620,000	2,620,000
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			1,310,000	1,310,000	1,310,000
A03805 Travelling Allowance			400,000	400,000	400,000
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			8,391,000	8,391,000	8,391,000
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			1,000	1,000	1,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			5,750,000	5,750,000	5,750,000
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			450,000	450,000	450,000
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			650,000	650,000	650,000
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			1,030,000	1,030,000	1,030,000
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			61,185,000	56,780,000	73,757,000

45
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,907,000	12,976,000	13,992,000
A011	TOTAL PAY	11	11	6,253,000	5,775,000	5,926,000
A01101	PAY OF OFFICERS	5	5	4,415,000	3,915,000	3,959,000
S054	Senior Medical Officer	BPS-18	1	1	1,066,000	1,117,000
H023	Health & Nutrition Officer	BPS-17	1	1	767,000	602,000
A053	Assistant	BPS-16	1	1	811,000	730,000
C009	Caretaker	BPS-16	1	1	676,000	703,000
S098	Staff Nurse	BPS-16	1	1	1,095,000	807,000
A01151	PAY OF OTHER STAFF	6	6	1,838,000	1,860,000	1,967,000
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
D128	Driver	BPS-04	1	1	212,000	220,000
A148	Attendant	BPS-02	1	1	328,000	394,000
N004	Naib Qasid	BPS-02	1	1	349,000	374,000
S009	Sanitary Worker	BPS-02	1	1	335,000	342,000
C094	Cook	BPS-02	1	1	335,000	342,000
A012	TOTAL ALLOWANCES			5,654,000	7,201,000	8,066,000
A012-1	TOTAL REGULAR ALLOWANCES			5,654,000	7,201,000	8,066,000
A01202	House Rent Allowance			477,000	730,000	472,000
A01203	Conveyance Allowance			441,000	378,000	443,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			32,000	17,000	22,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			214,000	227,000	228,000
A0122F	Health Allowance			1,800,000	1,750,000	1,744,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	320,000
A0124R	Ad-hoc Relief Allowance 2022			571,000	514,000	571,000
A0124X	Ad-hoc Relief Allowance 2023			1,926,000	1,880,000	1,926,000
A0125E	Ad-hoc Relief Allowance 2024				1,407,000	1,513,000
A01251	Mess Allowance			90,000	67,000	72,000
A01252	Non-Practicing Allowance			96,000	169,000	345,000
A03	TOTAL OPERATING EXPENSES			1,399,000	1,399,000	1,399,000
A032	TOTAL COMMUNICATION			50,000	50,000	50,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			40,000	40,000	40,000

46
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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			<u>13,696,000</u>	<u>14,765,000</u>	<u>15,781,000</u>

47
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0127	MALARIA CONTROL PROGRAMME					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,114,000	32,367,000	47,513,000
A011	TOTAL PAY	41	41	20,765,000	14,850,000	19,571,000
A01101	PAY OF OFFICERS	11	12	9,307,000	5,329,000	8,709,000
D076	Director (Communicable Diseases) BPS-20	1	1	1,357,000		1,357,000
S065	Senior Scientific Officer BPS-18	1	1	763,000		763,000
S101	Statistical Officer BPS-17	1	1	1,139,000		1,058,000
A027	Admin. Officer BPS-17	1	1	1,221,000		1,262,000
S129	Superintendent BPS-17	1	1	1,180,000		118,000
T083	Technologist (CDC) BPS-17	1	1	934,000		975,000
C167	Chief Technician (CDC) BPS-16	1	2	380,000		680,000
A107	Assistant Entomologist BPS-16	1	1	380,000		434,000
S100	Statistical Assistant BPS-16	1	1	380,000		380,000
H004	Head Clerk BPS-16	1	1	841,000		895,000
S062	Senior Scale Stenographer BPS-16	1	1	732,000		787,000
A01151	PAY OF OTHER STAFF	30	29	11,458,000	9,521,000	10,862,000
S042	Senior Clerk BPS-14	1	1	617,000		679,000
S233	Senior Technician (CDC) BPS-14	4	4	2,689,000		2,756,000
S046	Senior Draftsman BPS-11	1	1	608,000		264,000
J016	Junior Clerk BPS-11	2	2	749,000		812,000
J079	Junior Medical Storekeeper BPS-09	1	1	670,000		230,000
J090	Junior Technician (CDC) BPS-09	3	2	749,000		812,000
C072	Cold Chain Mechanic BPS-09	1	1	374,000		230,000
S074	Senior Vehicle Mechanic BPS-06	1	1	442,000		464,000
P082	Pump Operator BPS-05	1	1	368,000		386,000
O006	Operator BPS-05	1	1	215,000		242,000
D128	Driver BPS-04	4	4	1,368,000		1,430,000
A148	Attendant BPS-02	4	4	856,000		859,000
N004	Naib Qasid BPS-02	3	3	845,000		931,000
M005	Mali BPS-02	1	1	193,000		234,000
S031	Security Guard BPS-02	1	1	375,000		187,000
S009	Sanitary Worker BPS-02	1	1	340,000		346,000
A012	TOTAL ALLOWANCES			20,349,000	17,517,000	27,942,000
A012-1	TOTAL REGULAR ALLOWANCES			20,349,000	17,517,000	27,942,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			1,400,000	1,223,000	1,795,000
A01203	Conveyance Allowance			1,100,000	1,058,000	1,447,000
A01207	Washing Allowance			9,000	6,000	9,000
A01208	Dress Allowance			9,000	6,000	9,000

48
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			31,000	23,000	31,000
A01217 Medical Allowance			830,000	607,000	830,000
A0124R Ad-hoc Relief Allowance 2022			1,800,000	1,362,000	2,213,000
A0124X Ad-hoc Relief Allowance 2023			7,319,000	4,791,000	7,319,000
A0125E Ad-hoc Relief Allowance 2024				3,492,000	4,593,000
A0122F Health Allowance			7,475,000	4,949,000	7,472,000
A0122P Special Healthcare Allowance				0	415,000
A0122D Risk Allowance				0	1,162,000
A01224 Entertainment Allowance			7,000	0	7,000
A01228 Orderly Allowance			210,000	0	210,000
A01252 Non-Practicing Allowance			144,000	0	415,000
A03 TOTAL OPERATING EXPENSES			19,340,000	19,340,000	19,340,000
A032 TOTAL COMMUNICATION			145,000	145,000	145,000
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			420,000	420,000	420,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			260,000	260,000	260,000
006 Spray Machinery			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			600,000	600,000	600,000
A03402 Rent for Office Buildings			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			2,400,000	2,400,000	2,400,000
A03805 Travelling Allowance			1,100,000	1,100,000	1,100,000
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			15,775,000	15,775,000	15,775,000
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)			15,000,000	15,000,000	15,000,000
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			1,140,000	1,140,000	1,140,000
A13001 Transport			1,040,000	1,040,000	1,040,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			61,594,000	52,847,000	67,993,000

49
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			69,457,000	58,863,000	85,695,000
A011	TOTAL PAY	73	73	35,942,000	25,474,000	38,572,000
A01101	PAY OF OFFICERS	4	9	4,427,000	705,000	7,966,000
A016	Additional District Health Officer	BPS-18	1	1,732,000		1,679,000
T083	Technologist (CDC)	BPS-17	1	1,205,000		1,177,000
C167	Chief Technician (CDC)	BPS-16	1	745,000		4,380,000
H004	Head Clerk	BPS-16	1	745,000		730,000
A01151	PAY OF OTHER STAFF	69	64	31,515,000	24,769,000	30,606,000
S042	Senior Clerk	BPS-14	1	563,000		552,000
S233	Senior Technician (CDC)	BPS-14	6	5,057,000		7,935,000
T086	Technician (CDC)	BPS-12	11	7,645,000		9,450,000
J016	Junior Clerk	BPS-11	1	377,000		405,000
J090	Junior Technician (CDC)	BPS-09	35	13,657,000		8,195,000
J079	Junior Medical Storekeeper	BPS-09	1	453,000		439,000
J041	Junior Vehicle Mechanic	BPS-05	1	444,000		426,000
P082	Pump Operator	BPS-05	2	589,000		573,000
D128	Driver	BPS-04	3	832,000		811,000
A148	Attendant	BPS-02	3	683,000		641,000
N004	Naib Qasid	BPS-02	2	448,000		438,000
S031	Security Guard	BPS-02	2	453,000		442,000
S009	Sanitary Worker	BPS-02	1	314,000		299,000
A012	TOTAL ALLOWANCES			33,515,000	33,389,000	47,123,000
A012-1	TOTAL REGULAR ALLOWANCES			31,115,000	30,989,000	43,475,000
A01202	House Rent Allowance			1,895,000	1,735,000	2,400,000
A01203	Conveyance Allowance			2,079,000	1,875,000	2,026,000
A01207	Washing Allowance			4,000	5,000	1,000
A01208	Dress Allowance			4,000	5,000	1,000
A01211	Hill Allowance (Personal Allowance)			58,000	38,000	79,000
A01217	Medical Allowance			1,230,000	1,213,000	1,314,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0	48,000
A0124R	Ad-hoc Relief Allowance 2022			2,700,000	2,379,000	3,084,000
A0124X	Ad-hoc Relief Allowance 2023			13,000,000	8,458,000	11,086,000
A0125E	Ad-hoc Relief Allowance 2024				6,297,000	8,113,000
A0122F	Health Allowance			10,000,000	8,984,000	11,838,000
A0122P	Special Healthcare Allowance				0	918,000
A0122D	Risk Allowance				0	1,889,000
A01233	Unattractive Area Allowance (Karnah Allow)			1,000	0	60,000
A01252	Non-Practicing Allowance			96,000	0	618,000

50
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>2,400,000</u>	<u>2,400,000</u>	<u>3,648,000</u>
A01277 Contingent Paid Staff		(08)	2,400,000	2,400,000	3,648,000
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>74,156,000</u>	<u>63,562,000</u>	<u>90,394,000</u>

51
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>166,051,000</u>	<u>137,596,000</u>	<u>240,731,000</u>
A011	TOTAL PAY	<u>190</u>	<u>194</u>	<u>92,256,000</u>	<u>60,930,000</u>	<u>101,501,000</u>
A01101	PAY OF OFFICERS	<u>63</u>	<u>66</u>	<u>54,117,000</u>	<u>26,902,000</u>	<u>58,125,000</u>
M022	Medical Superintendent	BPS-19	1	1	1,788,000	1,842,000
A019	Additional Principal Medical Officer	BPS-19	3	3	5,363,000	4,711,000
S096	Specialist	BPS-19	1	1	1,788,000	1,842,000
S145	Surgical Specialist	BPS-18	1	1	1,066,000	1,117,000
M021	Medical Specialist	BPS-18	1	1	913,000	964,000
E035	Eye Specialist	BPS-18	1	1	1,066,000	1,270,000
E021	ENT Specialist	BPS-18	1	1	1,066,000	1,270,000
C060	Child Specialist	BPS-18	1	1	913,000	810,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,066,000	1,117,000
G018	Gynecologist	BPS-18	1	1	1,066,000	810,000
A045	Anesthetist	BPS-18	1	1	810,000	759,000
S054	Senior Medical Officer	BPS-18	5	5	5,330,000	5,585,000
P008	Pathologist	BPS-18	1	1	1,066,000	1,117,000
R003	Radiologist	BPS-18	1	1	1,066,000	1,117,000
S256	Senior Technologist	BPS-18	0	1		1,000,000
M019	Medical Officer	BPS-17	6	6	4,392,000	4,640,000
D017	Dental Surgeon	BPS-17	1	1	1,136,000	1,177,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,013,000	1,054,000
P025	Physiotherapist	BPS-17	1	1	971,000	1,012,000
T046	Technologist (Pathology)	BPS-17	1	1	971,000	1,012,000
T056	Technologist (Medical)	BPS-17	0	1		767,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,298,000	1,341,000
E037	Electro Medical Equip. Engineer	BPS-17	1	1	725,000	767,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,731,000	1,786,000
C117	Chief Technician (Surgical)	BPS-16	0	1		900,000
S129	Superintendent	BPS-17	1	1	971,000	1,012,000
C084	Computer Operator	BPS-16	1	1	811,000	839,000
H004	Head Clerk	BPS-16	1	1	920,000	947,000
S098	Staff Nurse	BPS-16	26	26	14,811,000	15,540,000
A01151	PAY OF OTHER STAFF	<u>127</u>	<u>128</u>	<u>38,139,000</u>	<u>34,028,000</u>	<u>43,376,000</u>
S042	Senior Clerk	BPS-14	1	1	698,000	469,000
S102	Stenographer	BPS-14	1	1	448,000	469,000
S158	Senior Technician (Radiology)	BPS-14	0	1		469,000
S157	Senior Technician (Pathology)	BPS-14	0	1		600,000
S159	Senior Technician (Surgical)	BPS-14	0	1		600,000
M075	Medical Storekeeper	BPS-12	1	1	572,000	579,000

52
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
T053	Technician (Pathology)	BPS-12	0	1			500,000
T043	Technician (Surgical)	BPS-12	0	1			500,000
T058	Technician (Radiology)	BPS-12	0	2			1,000,000
J016	Junior Clerk	BPS-11	1	1	279,000		295,000
J056	Junior Technician (Radiology)	BPS-09	6	3	2,199,000		1,180,000
J048	Junior Technician (Medical)	BPS-09	10	9	4,462,000		4,100,000
J050	Junior Technician (Pathology)	BPS-09	8	8	2,827,000		3,680,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	693,000		719,000
J058	Junior Technician (Surgical)	BPS-09	10	6	3,449,000		2,147,000
J046	Junior Technician (Dental)	BPS-09	4	4	1,616,000		1,669,000
J047	Junior Technician (MCH)	BPS-09	2	2	563,000		588,000
J094	Junior Technician (Opthamalogy)	BPS-09	0	1			320,000
J060	Junior Technician (Physiotherapy)	BPS-09	0	1			320,000
J079	Junior Medical Storekeeper	BPS-09	2	2	810,000		836,000
O006	Operator	BPS-05	2	2	661,000		680,000
D128	Driver	BPS-04	3	3	886,000		912,000
F006	Female Attendant	BPS-02	6	6	1,612,000		1,648,000
C094	Cook	BPS-02	2	2	510,000		523,000
A148	Attendant	BPS-02	15	15	4,278,000		4,365,000
N004	Naib Qasid	BPS-02	3	3	912,000		931,000
T067	Technical Worker	BPS-02	2	2	533,000		545,000
S031	Security Guard	BPS-02	3	3	769,000		788,000
S009	Sanitary Worker	BPS-02	9	9	2,260,000		2,310,000
A148	Attendant	BPS-01	13	13	2,885,000		4,365,000
S031	Security Guard	BPS-01	6	6	1,228,000		788,000
F006	Female Attendant	BPS-01	3	3	666,000		1,648,000
C094	Cook	BPS-01	2	2	403,000		523,000
S009	Sanitary Worker	BPS-01	10	10	1,920,000		2,310,000
A012	TOTAL ALLOWANCES				73,795,000	76,666,000	139,230,000
A012-1	TOTAL REGULAR ALLOWANCES				73,795,000	76,666,000	139,230,000
A01202	House Rent Allowance				5,567,000	4,101,000	5,649,000
A01203	Conveyance Allowance				6,624,000	5,033,000	6,716,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				788,000	435,000	788,000
A01211	Hill Allowance (Personal Allowance)				65,000	17,000	60,000
A01226	Computer Allowance				9,000	0	0
A01216	Qualification Allowance				240,000	385,000	420,000
A01217	Medical Allowance				3,807,000	3,079,000	3,859,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	144,000	96,000
A0124R	Ad-hoc Relief Allowance 2022				5,900,000	5,672,000	8,487,000
A0124X	Ad-hoc Relief Allowance 2023				19,800,000	18,511,000	29,069,000
A0125E	Ad-hoc Relief Allowance 2024					13,523,000	20,796,000
A0122F	Health Allowance				25,000,000	20,048,000	30,862,000
A0122P	Special Healthcare Allowance					0	8,867,000
A0122D	Risk Allowance					0	5,363,000

53
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			6,000	11,000	12,000
A01233 Unattractive Area Allowance (Karnah Allow)			600,000	499,000	1,830,000
A01239 Special Allowance			2,000,000	1,110,000	4,920,000
A01251 Mess Allowance			1,500,000	1,293,000	2,376,000
A01252 Non-Practicing Allowance			1,600,000	2,642,000	8,867,000
A01254 Anesthesia Allowance			180,000	150,000	180,000
A03 TOTAL OPERATING EXPENSES			30,185,000	30,185,000	30,185,000
A032 TOTAL COMMUNICATION			175,000	175,000	175,000
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			4,475,000	4,475,000	4,475,000
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			1,260,000	1,260,000	1,260,000
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			910,000	910,000	910,000
A03305 POL for Generator			650,000	650,000	650,000
001 POL for Generator			650,000	650,000	650,000
A039 TOTAL GENERAL			23,625,000	23,625,000	23,625,000
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)			14,560,000	14,560,000	14,560,000
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			700,000	700,000	700,000
001 Others			200,000	200,000	200,000
022 Laundry System			250,000	250,000	250,000
023 Waste Management System			250,000	250,000	250,000

54
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,650,000</u>	<u>16,464,000</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>15,964,000</u>	<u>1,150,000</u>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	15,814,000	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>200,546,000</u>	<u>186,905,000</u>	<u>275,226,000</u>

55
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			81,577,000	68,131,000	109,172,000
A011	TOTAL PAY	89	89	43,248,000	29,606,000	44,180,000
A01101	PAY OF OFFICERS	27	28	21,918,000	10,851,000	22,816,000
A019	Additional Principal Medical Officer	BPS-19	1	1	2,300,000	1,842,000
M022	Medical Superintendent	BPS-18	1	1	1,270,000	1,322,000
M021	Medical Specialist	BPS-18	1	1	1,168,000	1,322,000
A045	Anesthetist	BPS-18	1	1	1,168,000	1,322,000
S145	Surgical Specialist	BPS-18	1	1	1,168,000	1,322,000
G018	Gynecologist	BPS-18	1	1	759,000	810,000
C060	Child Specialist	BPS-18	1	1	1,168,000	1,219,000
S054	Senior Medical Officer	BPS-18	3	3	2,834,000	3,018,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	643,000	684,000
M019	Medical Officer	BPS-17	5	5	3,258,000	3,094,000
C108	Chief Technician (MCH)	BPS-16	0	1		500,000
H004	Head Clerk	BPS-16	1	1	866,000	866,000
S098	Staff Nurse	BPS-16	10	10	5,316,000	5,495,000
A01151	PAY OF OTHER STAFF	62	61	21,330,000	18,755,000	21,364,000
S042	Senior Clerk	BPS-14	1	1	510,000	531,000
T053	Technician (Pathology)	BPS-12	1	1	675,000	692,000
T043	Technician (Surgical)	BPS-12	0	1		400,000
M075	Medical Storekeeper	BPS-12	1	1	497,000	514,000
J016	Junior Clerk	BPS-11	2	2	558,000	589,000
J048	Junior Technician (Medical)	BPS-09	10	10	4,719,000	4,844,000
J058	Junior Technician (Surgical)	BPS-09	3	2	923,000	615,000
J056	Junior Technician (Radiology)	BPS-09	1	1	624,000	638,000
J047	Junior Technician (MCH)	BPS-09	3	2	1,214,000	800,000
J079	Junior Medical Storekeeper	BPS-09	1	1	347,000	360,000
O006	Operator	BPS-05	2	2	812,000	832,000
D128	Driver	BPS-04	2	2	471,000	487,000
F006	Female Attendant	BPS-02	4	4	1,272,000	1,302,000
A148	Attendant	BPS-02	11	11	2,837,000	2,914,000
N004	Naib Qasid	BPS-02	4	4	1,032,000	1,050,000
C094	Cook	BPS-02	5	5	1,581,000	1,436,000
T067	Technical Worker	BPS-02	3	3	906,000	939,000
M005	Mali	BPS-02	1	1	339,000	347,000
S031	Security Guard	BPS-02	3	3	786,000	813,000
S009	Sanitary Worker	BPS-02	4	4	1,227,000	1,261,000

56
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>38,329,000</u>	<u>38,525,000</u>	<u>64,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,329,000</u>	<u>38,525,000</u>	<u>64,992,000</u>
A01202 House Rent Allowance			2,000,000	1,850,000	2,564,000
A01203 Conveyance Allowance			2,500,000	2,091,000	3,036,000
A01207 Washing Allowance			22,000	18,000	220,000
A01208 Dress Allowance			352,000	182,000	352,000
A01211 Hill Allowance (Personal Allowance)			19,000	13,000	19,000
A01216 Qualification Allowance				70,000	60,000
A01217 Medical Allowance			1,600,000	1,372,000	1,710,000
A0122N Special Conveyance Allowance for Disabled Employees			144,000	144,000	144,000
A0124R Ad-hoc Relief Allowance 2022			3,000,000	2,802,000	3,918,000
A0124X Ad-hoc Relief Allowance 2023			10,690,000	9,425,000	13,282,000
A0125E Ad-hoc Relief Allowance 2024				7,076,000	9,243,000
A0122F Health Allowance			14,002,000	10,010,000	14,002,000
A0122P Special Healthcare Allowance				0	4,828,000
A0122D Risk Allowance				0	2,502,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow)			200,000	91,000	360,000
A01239 Special Allowance			2,250,000	1,848,000	2,784,000
A01251 Mess Allowance			700,000	486,000	990,000
A01252 Non-Practicing Allowance			700,000	1,041,000	4,828,000
A01254 Anesthesia Allowance			144,000	0	144,000
A03 TOTAL OPERATING EXPENSES			<u>13,123,000</u>	<u>13,123,000</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>3,669,000</u>	<u>3,669,000</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			820,000	820,000	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>8,374,000</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

57
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			6,800,000	6,800,000	6,800,000
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	800,000	800,000
A03970 Others			500,000	500,000	500,000
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			500,000	2,909,000	500,000
A09101 Land and Buildings - Compensation				2,409,000	
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			1,080,000	1,080,000	1,080,000
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			96,280,000	85,243,000	123,875,000

58
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			39,077,000	36,088,000	53,357,000
A011	TOTAL PAY	30	35	18,283,000	14,127,000	17,628,000
A01101	PAY OF OFFICERS	14	14	13,699,000	9,058,000	11,908,000
M022	Medical Superintendent	BPS-18	1	1,100,000		1,117,000
M021	Medical Specialist	BPS-18	1	1,612,000		859,000
A045	Anesthetist	BPS-18	1	1,216,000		1,322,000
S145	Surgical Specialist	BPS-18	1	1,509,000		1,322,000
G018	Gynecologist	BPS-18	1	1,356,000		810,000
M060	Medical Officer (Male)	BPS-17	2	2,163,000		1,697,000
M061	Medical Officer (Female)	BPS-17	1	1,164,000		849,000
D017	Dental Surgeon	BPS-17	1	671,000		952,000
M018	Medical Assistant	BPS-17	1	1,081,000		849,000
H004	Head Clerk	BPS-16	1	640,000		727,000
S098	Staff Nurse	BPS-16	3	1,187,000		1,404,000
A01151	PAY OF OTHER STAFF	16	21	4,584,000	5,069,000	5,720,000
S102	Stenographer	BPS-14	1	292,000		323,000
S156	Senior Technician (Medical)	BPS-14	0			500,000
T040	Technician (Medical)	BPS-12	0			400,000
J058	Junior Technician (Surgical)	BPS-09	2	541,000		498,000
J048	Junior Technician (Medical)	BPS-09	3	764,000		884,000
J050	Junior Technician (Pathology)	BPS-09	1	225,000		409,000
J047	Junior Technician (MCH)	BPS-09	1	532,000		231,000
J056	Junior Technician (Radiology)	BPS-09	1	157,000		257,000
J046	Junior Technician (Dental)	BPS-09	1	225,000		453,000
J088	Junior Technician (EPI)	BPS-09	1	330,000		388,000
O006	Operator	BPS-05	1	193,000		223,000
F006	Female Attendant	BPS-02	1	237,000		272,000
A148	Attendant	BPS-02	1	387,000		199,000
S031	Security Guard	BPS-01	1	405,000		369,000
S009	Sanitary Worker	BPS-01	1	296,000		314,000
A012	TOTAL ALLOWANCES			20,794,000	21,961,000	35,729,000
A012-1	TOTAL REGULAR ALLOWANCES			17,194,000	18,361,000	30,257,000
A01202	House Rent Allowance			853,000	811,000	1,071,000
A01203	Conveyance Allowance			1,137,000	1,069,000	1,134,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			90,000	92,000	92,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	10,000

59
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			60,000	619,000	60,000
A01217 Medical Allowance			798,000	647,000	798,000
A0124R Ad-hoc Relief Allowance 2022			1,500,000	1,205,000	1,384,000
A0124X Ad-hoc Relief Allowance 2023			4,520,000	4,017,000	4,611,000
A0125E Ad-hoc Relief Allowance 2024				2,985,000	3,361,000
A0122F Health Allowance			6,000,000	4,560,000	6,000,000
A0122P Special Healthcare Allowance				0	2,819,000
A0122D Risk Allowance				0	1,009,000
A01239 Special Allowance			1,090,000	1,181,000	4,817,000
A01251 Mess Allowance			270,000	270,000	270,000
A01252 Non-Practicing Allowance			864,000	901,000	2,819,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			3,600,000	3,600,000	5,472,000
A01277 Contingent Paid Staff		(12)	3,600,000	3,600,000	5,472,000
A03 TOTAL OPERATING EXPENSES			11,119,000	11,119,000	11,119,000
A032 TOTAL COMMUNICATION			70,000	70,000	70,000
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			2,600,000	2,600,000	2,600,000
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			325,000	325,000	325,000
001 POL for Generator			325,000	325,000	325,000
A038 TOTAL TRANSPORTATION			870,000	870,000	870,000
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			520,000	520,000	520,000
A039 TOTAL GENERAL			7,579,000	7,579,000	7,579,000
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)			6,300,000	6,300,000	6,300,000
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
A03972 Expenditure on Diet for Patients (Non Transferable)			600,000	600,000	600,000

60
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
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>51,566,000</u>	<u>48,577,000</u>	<u>65,846,000</u>

61
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			168,222,000	165,079,000	275,598,000
A011	TOTAL PAY	191	191	88,725,000	73,517,000	90,392,000
A01101	PAY OF OFFICERS	75	77	56,851,000	42,727,000	59,522,000
A019	Additional Principal Medical Officer	BPS-19	3	3	5,146,000	5,323,000
S096	Specialist	BPS-19	2	2	2,760,000	3,367,000
M022	Medical Superintendent	BPS-18	1	1	759,000	763,000
S045	Senior Dental Surgeon	BPS-18	1	1	759,000	763,000
C007	Cardiologist	BPS-18	1	1	1,219,000	763,000
E035	Eye Specialist	BPS-18	1	1	759,000	714,000
E021	ENT Specialist	BPS-18	1	1	1,322,000	1,479,000
A045	Anesthetist	BPS-18	1	1	810,000	917,000
S145	Surgical Specialist	BPS-18	1	1	759,000	763,000
G018	Gynecologist	BPS-18	1	1	861,000	917,000
S054	Senior Medical Officer	BPS-18	7	7	7,397,000	6,433,000
M021	Medical Specialist	BPS-18	1	1	964,000	1,019,000
R003	Radiologist	BPS-18	1	1	759,000	714,000
P008	Pathologist	BPS-18	1	1	913,000	1,326,000
C060	Child Specialist	BPS-18	1	1	1,424,000	1,479,000
M024	Medico Legal Surgeon	BPS-18	1	1	759,000	714,000
N013	Nephrologist	BPS-18	1	1	759,000	714,000
M019	Medical Officer	BPS-17	9	9	5,018,000	4,438,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,259,000	1,303,000
T065	Technologist (Dental)	BPS-17	1	1	684,000	729,000
T056	Technologist (Medical)	BPS-17	1	1	684,000	729,000
D055	Deputy Nursing Superintendent	BPS-17	2	2	1,985,000	2,361,000
P025	Physiotherapist	BPS-17	1	1	602,000	770,000
C109	Chief Technician (Medical)	BPS-16	1	1	678,000	665,000
C117	Chief Technician (Surgical)	BPS-16	0	1		600,000
C108	Chief Technician (MCH)	BPS-16	0	1		600,000
H004	Head Clerk	BPS-16	2	2	1,297,000	1,329,000
S098	Staff Nurse	BPS-16	31	31	16,515,000	17,830,000
A01151	PAY OF OTHER STAFF	116	114	31,874,000	30,790,000	30,869,000
S042	Senior Clerk	BPS-14	1	1	630,000	617,000
S102	Stenographer	BPS-14	1	1	302,000	303,000
S156	Senior Technician (Medical)	BPS-14	0	1		500,000
S158	Senior Technician (Radiology)	BPS-14	0	1		500,000
S157	Senior Technician (Pathology)	BPS-14	0	1		500,000
S159	Senior Technician (Surgical)	BPS-14	0	1		500,000
T040	Technician (Medical)	BPS-12	1	1	675,000	711,000
T058	Technician (Radiology)	BPS-12	0	1		400,000
T043	Technician (Surgical)	BPS-12	0	1		400,000

62
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
T053	Technician (Pathology)	BPS-12	0	1			400,000
M075	Medical Storekeeper	BPS-12	1	1	658,000		693,000
J016	Junior Clerk	BPS-11	2	2	715,000		785,000
J048	Junior Technician (Medical)	BPS-09	4	3	1,940,000		1,500,000
J050	Junior Technician (Pathology)	BPS-09	5	3	1,918,000		1,100,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	802,000		859,000
J058	Junior Technician (Surgical)	BPS-09	11	8	3,945,000		3,200,000
J047	Junior Technician (MCH)	BPS-09	2	1	1,047,000		500,000
J046	Junior Technician (Dental)	BPS-09	1	1	422,000		452,000
J079	Junior Medical Storekeeper	BPS-09	1	1	347,000		374,000
J056	Junior Technician (Radiology)	BPS-09	6	4	1,780,000		1,300,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	3	3	688,000		645,000
O006	Operator	BPS-05	2	2	483,000		430,000
P036	Plumber	BPS-05	1	1	295,000		215,000
D128	Driver	BPS-04	4	4	1,080,000		1,223,000
F006	Female Attendant	BPS-02	1	1	259,000		218,000
A148	Attendant	BPS-02	11	11	2,545,000		2,738,000
N004	Naib Qasid	BPS-02	2	2	430,000		621,000
C094	Cook	BPS-02	2	2	540,000		491,000
T067	Technical Worker	BPS-02	2	2	418,000		491,000
M005	Mali	BPS-02	1	1	222,000		246,000
S031	Security Guard	BPS-02	1	1	201,000		246,000
S009	Sanitary Worker	BPS-02	6	6	1,412,000		1,453,000
S009	Sanitary Worker	BPS-01	13	13	2,493,000		1,453,000
F006	Female Attendant	BPS-01	5	5	955,000		218,000
T067	Technical Worker	BPS-01	1	1	191,000		491,000
C094	Cook	BPS-01	2	2	392,000		491,000
N004	Naib Qasid	BPS-01	2	2	382,000		621,000
A148	Attendant	BPS-01	13	13	2,514,000		2,738,000
S031	Security Guard	BPS-01	6	6	1,192,000		246,000
A01152	Personal Pay				1,000	0	1,000
A012	TOTAL ALLOWANCES				79,497,000	91,562,000	185,206,000
A012-1	TOTAL REGULAR ALLOWANCES				78,597,000	90,662,000	183,838,000
A01202	House Rent Allowance				5,070,000	4,812,000	6,554,000
A01203	Conveyance Allowance				5,700,000	5,395,000	7,161,000
A01207	Washing Allowance				4,000	2,000	21,000
A01208	Dress Allowance				576,000	633,000	970,000
A01211	Hill Allowance (Personal Allowance)				7,000	20,000	7,000
A01216	Qualification Allowance				600,000	923,000	480,000
A01217	Medical Allowance				3,400,000	3,281,000	3,563,000
A0122N	Special Conveyance Allowance for Disabled Employees				130,000	144,000	130,000
A0124R	Ad-hoc Relief Allowance 2022				7,500,000	6,520,000	7,802,000
A0124X	Ad-hoc Relief Allowance 2023				23,830,000	21,852,000	26,156,000
A0125E	Ad-hoc Relief Allowance 2024					16,000,000	21,100,000
A0122F	Health Allowance				26,500,000	24,716,000	28,112,000
A0122P	Special Healthcare Allowance					0	11,484,000

63
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0122D Risk Allowance				0	54,350,000
A01224 Entertainment Allowance			30,000	18,000	30,000
A01239 Special Allowance			1,320,000	1,545,000	1,320,000
A01251 Mess Allowance			1,900,000	1,987,000	2,934,000
A01252 Non-Practicing Allowance			1,850,000	2,634,000	11,484,000
A01254 Anesthesia Allowance			180,000	180,000	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			900,000	900,000	1,368,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03 TOTAL OPERATING EXPENSES			34,575,000	114,160,000	41,575,000
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	1,990,000	1,590,000
A03805 Travelling Allowance			550,000	950,000	550,000
002 Gazetted			300,000	600,000	300,000
003 Non-Gazetted			250,000	350,000	250,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			24,925,000	104,110,000	31,925,000
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	23,910,000	22,810,000
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
003 Dialysis (Non Transferable)				7,000,000	7,000,000
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	2,860,000	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	78,985,000	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

64
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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>206,657,000</u>	<u>283,099,000</u>	<u>321,033,000</u>

65
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HT0295	TEHSIL HEADQUARTER HOSPITAL CHIKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>55,046,000</u>
A011	TOTAL PAY	<u>0</u>	<u>53</u>	<u>0</u>	<u>0</u>	<u>21,841,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>12,697,000</u>
M022	Medical Superintendent	BPS-18	0	1		738,000
M021	Medical Specialist	BPS-18	0	1		738,000
C060	Child Specialist	BPS-18	0	1		738,000
G018	Gynecologist	BPS-18	0	1		738,000
A019	Additional Principal Medical Officer	BPS-19	0	1		1,548,000
S054	Senior Medical Officer	BPS-18	0	1		738,000
M019	Medical Officer	BPS-17	0	5		3,345,000
D017	Dental Surgeon	BPS-17	0	1		832,000
C108	Chief Technician (MCH)	BPS-16	0	1		895,000
C109	Chief Technician (Medical)	BPS-16	0	1		895,000
S098	Staff Nurse	BPS-16	0	4		1,492,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>9,143,000</u>
S155	Senior Technician (Dental)	BPS-14	0	1		293,000
S042	Senior Clerk	BPS-14	0	1		502,000
S102	Stenographer	BPS-14	0	1		293,000
M075	Medical Storekeeper	BPS-12	0	1		260,000
J016	Junior Clerk	BPS-11	0	1		241,000
J047	Junior Technician (MCH)	BPS-09	0	2		448,000
J088	Junior Technician (EPI)	BPS-09	0	1		632,000
J091	Junior Technician (TB)	BPS-09	0	1		367,000
J048	Junior Technician (Medical)	BPS-09	0	5		944,000
J050	Junior Technician (Pathology)	BPS-09	0	1		233,000
V001	Vaccinator	BPS-06	0	2		480,000
L057	Lady Health Worker (PHC)	BPS-05	0	1		167,000
J056	Junior Technician (Radiology)	BPS-09	0	2		224,000
J058	Junior Technician (Surgical)	BPS-09	0	2		466,000
O006	Operator	BPS-05	0	1		371,000
D128	Driver	BPS-04	0	1		224,000
C094	Cook	BPS-02	0	1		375,000
A148	Attendant	BPS-02	0	4		1,348,000
F006	Female Attendant	BPS-02	0	3		729,000
N004	Naib Qasid	BPS-02	0	1		173,000
S031	Security Guard	BPS-02	0	1		179,000
S009	Sanitary Worker	BPS-02	0	1		194,000
A01152	Personal Pay					1,000

66
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>33,205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>33,205,000</u>
A01202 House Rent Allowance					1,593,000
A01203 Conveyance Allowance					1,732,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					360,000
A01211 Hill Allowance (Personal Allowance)					30,000
A01217 Medical Allowance					1,285,000
A01216 Qualification Allowance					60,000
A0124R Ad-hoc Relief Allowance 2022					4,000,000
A0124X Ad-hoc Relief Allowance 2023					4,200,000
A0125E Ad-hoc Relief Allowance 2024					4,800,000
A0122P Special Health Care Allowance					3,060,000
A0122D Risk Allowance					700,000
A0122F Health Allowance					7,000,000
A01239 Special Allowance					1,200,000
A01251 Mess Allowance					120,000
A01252 Non-Practicing Allowance					3,060,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>22,109,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>100,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunk Call					80,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>6,420,000</u>
A03302 Water					30,000
A03303 Electricity					6,000,000
A03304 Hot & Cold Weather Charges					40,000
A03305 POL for Generator			<u>0</u>	<u>0</u>	<u>350,000</u>
001 POL for Generator					350,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>500,000</u>
002 Gazetted					300,000
003 Non-Gazetted					200,000
A03807 POL					650,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>14,439,000</u>
A03901 Stationery					144,000
A03902 Printing & Publication					250,000
A03905 Newspapers, Periodicals and Books					20,000
A03906 Uniform & Liveries					25,000

67
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>0</u>	<u>12,000,000</u>
001 Purchase of Drugs & Medicines					8,000,000
002 Govt. Servants (Non Transferable)					600,000
004 Vaccine for Rabies					450,000
005 Vaccine for Snake Bite					500,000
008 Laboratory Chemicals/Kit etc.					900,000
009 Epidemic Medicine					600,000
015 Oxygen					250,000
016 Chemicals/Kits/X-Ray/Operation Theater					700,000
A03972 Expenditure on Diet for Patients (Non Transferable)					1,200,000
A03970 Others			<u>0</u>	<u>0</u>	<u>800,000</u>
001 Others					300,000
022 Laundry System					100,000
023 Waste Management System					400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>1,250,000</u>
A09413 Beds & Utensils (Non Transferable)					300,000
A09401 Medical/Surgical Equipment			<u>0</u>	<u>0</u>	<u>950,000</u>
001 Medical/Surgical Equipment (Non Transferable)					450,000
002 Dental Material/Dental Equipment (Non Transferable)					500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,480,000</u>
A13001 Transport					780,000
A13301 Buildings					200,000
A13101 Machinery/Equipment					500,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>79,885,000</u>

68
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HT0296	TEHSIL HEADQUARTER HOSPITAL LEEPA						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>26,042,000</u>
A011	TOTAL PAY		<u>0</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>11,157,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>3,798,000</u>
M021	Medical Specialist	BPS-18		1			596,000
M019	Medical Officer	BPS-17		3			2,010,000
D017	Dental Surgeon	BPS-17		1			596,000
T056	Technologist (Medical)	BPS-17		1			596,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>7,358,000</u>
S156	Senior Technician (Medical)	BPS-14		1			731,000
J016	Junior Clerk	BPS-11		1			273,000
J089	Junior Technician (Sanitation)	BPS-09		1			197,000
J088	Junior Technician (EPI)	BPS-09		1			411,000
J091	Junior Technician (TB)	BPS-09		2			814,000
J048	Junior Technician (Medical)	BPS-09		3			814,000
J050	Junior Technician (Pathology)	BPS-09		2			814,000
J056	Junior Technician (Radiology)	BPS-09		1			224,000
J058	Junior Technician (Surgical)	BPS-09		1			224,000
J047	Junior Technician (MCH)	BPS-09		2			448,000
L057	Lady Health Worker (PHC)	BPS-05		1			167,000
D128	Driver	BPS-04		1			272,000
C094	Cook	BPS-02		1			184,000
F006	Female Attendant	BPS-02		1			255,000
A148	Attendant	BPS-02		2			510,000
S031	Security Guard	BPS-02		2			510,000
S009	Sanitary Worker	BPS-02		2			510,000
A01152	Personal Pay						1,000
A012	TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,885,000</u>
A01202	House Rent Allowance						870,000
A01203	Conveyance Allowance						1,075,000
A01207	Washing Allowance						4,000
A01208	Dress Allowance						4,000
A01211	Hill Allowance (Personal Allowance)						10,000
A01217	Medical Allowance						444,000
A01216	Qualification Allowance						1,000
A0124R	Ad-hoc Relief Allowance 2022						352,000
A0124X	Ad-hoc Relief Allowance 2023						1,200,000
A0125E	Ad-hoc Relief Allowance 2024						3,200,000
A0122P	Special Health Care Allowance						1,392,000

69
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0122D Risk Allowance					700,000
A0122F Health Allowance					3,900,000
A01239 Special Allowance					340,000
A01251 Mess Allowance					1,000
A01252 Non-Practicing Allowance					1,392,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>22,109,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>100,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunk Call					80,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>6,420,000</u>
A03302 Water					30,000
A03303 Electricity					6,000,000
A03304 Hot & Cold Weather Charges					40,000
A03305 POL for Generator			<u>0</u>	<u>0</u>	<u>350,000</u>
001 POL for Generator					350,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>500,000</u>
002 Gazetted					300,000
003 Non-Gazetted					200,000
A03807 POL					650,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>14,439,000</u>
A03901 Stationery					144,000
A03902 Printing & Publication					250,000
A03905 Newspapers, Periodicals and Books					20,000
A03906 Uniform & Liveries					25,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>0</u>	<u>12,000,000</u>
001 Purchase of Drugs & Medicines					8,000,000
002 Govt. Servants (Non Transferable)					600,000
004 Vaccine for Rabies					450,000
005 Vaccine for Snake Bite					500,000
008 Laboratory Chemicals/Kit etc.					900,000
009 Epidemic Medicine					600,000
015 Oxygen					250,000
016 Chemicals/Kits/X-Ray/Operation Theater					700,000
A03972 Expenditure on Diet for Patients (Non Transferable)					1,200,000
A03970 Others			<u>0</u>	<u>0</u>	<u>800,000</u>
001 Others					300,000
022 Laundry System					100,000
023 Waste Management System					400,000

70
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>1,250,000</u>
A09413 Beds & Utensils (Non Transferable)					300,000
A09401 Medical/Surgical Equipment			<u>0</u>	<u>0</u>	<u>950,000</u>
001 Medical/Surgical Equipment (Non Transferable)					450,000
002 Dental Material/Dental Equipment (Non Transferable)					500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,480,000</u>
A13001 Transport					780,000
A13301 Buildings					200,000
A13101 Machinery/Equipment					500,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>50,881,000</u>

71
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					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				337,955,000	321,282,000	495,636,000
A011	TOTAL PAY		349	352	185,742,000	148,870,000	215,599,000
A01101	PAY OF OFFICERS		129	133	113,600,000	81,667,000	127,987,000
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		3,824,000
A019	Additional Principal Medical Officer	BPS-19	4	4	5,684,000		5,684,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,571,000		2,005,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,511,000		2,109,000
S145	Surgical Specialist	BPS-18	2	2	2,285,000		2,490,000
M021	Medical Specialist	BPS-18	1	1	1,219,000		1,374,000
E035	Eye Specialist	BPS-18	1	1	1,168,000		1,168,000
C060	Child Specialist	BPS-18	1	1	1,190,000		1,577,000
G018	Gynecologist	BPS-18	2	2	2,490,000		2,336,000
M024	Medico Legal Surgeon	BPS-18	1	1	496,000		496,000
A045	Anesthetist	BPS-18	2	2	2,311,000		2,720,000
S054	Senior Medical Officer	BPS-18	10	10	10,311,000		11,027,000
E021	ENT Specialist	BPS-18	1	1	1,168,000		1,168,000
D065	Dermatologist	BPS-18	1	1	1,166,000		1,219,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,219,000		1,219,000
C007	Cardiologist	BPS-18	1	1	1,186,000		1,270,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,219,000		1,628,000
N025	Nursing Superintendent	BPS-18	1	1	1,219,000		1,219,000
P008	Pathologist	BPS-18	1	1	964,000		1,186,000
R003	Radiologist	BPS-18	1	1	1,190,000		1,424,000
S240	Senior Physiotherapist	BPS-18	1	1	931,000		1,102,000
S256	Senior Technologist	BPS-18	0	1			1,100,000
P025	Physiotherapist	BPS-17	1	1	726,000		767,000
M019	Medical Officer	BPS-17	12	12	9,568,000		10,061,000
D017	Dental Surgeon	BPS-17	1	1	1,054,000		1,054,000
C132	Clinical Psychologist	BPS-17	1	1	849,000		931,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,218,000		1,218,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	726,000		767,000
T056	Technologist (Medical)	BPS-17	1	1	972,000		972,000
T049	Technologist (Surgical)	BPS-17	0	1			700,000

72
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
T046	Technologist (Pathology)	BPS-17	0	1			700,000
S129	Superintendent	BPS-17	1	1	1,049,000		1,177,000
M018	Medical Assistant	BPS-17	1	1	891,000		890,000
M014	Matron	BPS-17	1	1	1,218,000		1,218,000
S129	Superintendent	BPS-17	1	1	1,049,000		1,177,000
C084	Computer Operator	BPS-16	1	1	730,000		920,000
C035	Chief Electro Medical Technician	BPS-16	1	1	705,000		866,000
C109	Chief Technician (Medical)	BPS-16	1	2	947,000		1,400,000
C117	Chief Technician (Surgical)	BPS-16	1	1	893,000		947,000
C119	Chief Technician (Dental)	BPS-16	1	1	947,000		947,000
C116	Chief Technician (Radiology)	BPS-16	2	2	1,514,000		1,894,000
C111	Chief Technician (Pathology)	BPS-16	1	1	866,000		947,000
S100	Statistical Assistant	BPS-16	1	1	567,000		703,000
H004	Head Clerk	BPS-16	1	1	839,000		974,000
S098	Staff Nurse	BPS-16	53	53	30,905,000		40,450,000
A01151	PAY OF OTHER STAFF		220	219	72,142,000	67,135,000	87,544,000
S102	Stenographer	BPS-14	2	2	937,000		1,188,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,230,000		1,814,000
S164	Senior Technician (MCH)	BPS-14	1	1	766,000		766,000
S156	Senior Technician (Medical)	BPS-14	0	1			500,000
S158	Senior Technician (Radiology)	BPS-14	0	1			500,000
S042	Senior Clerk	BPS-14	3	3	1,417,000		2,127,000
M075	Medical Storekeeper	BPS-12	1	1	536,000		761,000
T041	Technician (Physiotherapy)	BPS-12	1	1	572,000		572,000
T043	Technician (Surgical)	BPS-12	1	1	623,000		761,000
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	152,000		1,521,000
T040	Technician (Medical)	BPS-12	2	4	1,453,000		2,100,000
I002	Imam Masjid	BPS-12	1	1	606,000		606,000
J016	Junior Clerk	BPS-11	2	2	993,000		1,069,000
J058	Junior Technician (Surgical)	BPS-09	7	6	3,593,000		3,200,000
J048	Junior Technician (Medical)	BPS-09	14	10	7,539,000		5,500,000
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		956,000
J050	Junior Technician (Pathology)	BPS-09	10	9	5,576,000		5,000,000
J079	Junior Medical Storekeeper	BPS-09	2	2	982,000		1,101,000
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	3	2,094,000		1,500,000

73
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
J089	Junior Technician (Sanitation)	BPS-09	2	2	1,152,000		1,126,000
J090	Junior Technician (CDC)	BPS-09	2	2	1,152,000		1,178,000
A152	Autoclave Operator	BPS-06	1	1	406,000		406,000
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	2,600,000		2,600,000
F006	Female Attendant	BPS-02	15	16	5,055,000		5,355,000
A148	Attendant	BPS-02	53	53	3,560,000		16,006,000
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	2,520,000		2,500,000
T067	Technical Worker	BPS-02	5	5	880,000		1,280,000
S009	Sanitary Worker	BPS-02	18	18	5,627,000		5,627,000
C061	Chowkidar	BPS-02	0	1			318,000
A148	Attendant	BPS-01	3	3	852,000		952,000
S031	Security Guard	BPS-01	3	3	862,000		918,000
S009	Sanitary Worker	BPS-01	3	3	890,000		927,000
H033	Helper/Aya	BPS-01	1	1	294,000		294,000
A01152	Personal Pay				1,000	68,000	68,000
A012	TOTAL ALLOWANCES				152,213,000	172,412,000	280,037,000
A012-1	TOTAL REGULAR ALLOWANCES				151,913,000	172,112,000	279,581,000
A01201	Senior Post Allowance				15,000	8,000	45,000
A01202	House Rent Allowance				9,000,000	8,695,000	10,884,000
A01203	Conveyance Allowance				11,000,000	10,025,000	12,568,000
A01207	Washing Allowance				115,000	77,000	115,000
A01208	Dress Allowance				1,400,000	1,344,000	1,582,000
A01211	Hill Allowance (Personal Allowance)				100,000	71,000	206,000
A01226	Computer Allowance				18,000	18,000	18,000
A01216	Qualification Allowance				1,200,000	1,157,000	1,800,000
A01217	Medical Allowance				6,500,000	6,076,000	8,438,000
A0122N	Special Conveyance Allowance for Disabled Employees				240,000	185,000	288,000
A0124R	Ad-hoc Relief Allowance 2022				15,000,000	13,071,000	20,197,000
A0124X	Ad-hoc Relief Allowance 2023				48,000,000	45,017,000	64,273,000
A0125E	Ad-hoc Relief Allowance 2024					32,720,000	49,923,000
A0122F	Health Allowance				50,000,000	47,124,000	68,138,000
A0122P	Special Healthcare Allowance					0	9,466,000
A0122D	Risk Allowance					0	10,757,000

74
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			65,000	41,000	65,000
A01251 Mess Allowance			6,000,000	4,264,000	10,992,000
A01252 Non-Practicing Allowance			2,900,000	2,099,000	9,466,000
A01254 Anesthesia Allowance			360,000	120,000	360,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES			<u>72,465,000</u>	<u>72,465,000</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>57,835,000</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>38,660,000</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	2,110,000	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

75
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>416,240,000</u>	<u>399,567,000</u>	<u>573,921,000</u>

76
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			56,361,000	43,867,000	49,849,000
A011	TOTAL PAY	45	52	26,484,000	20,340,000	23,884,000
A01101	PAY OF OFFICERS	17	19	15,998,000	10,123,000	14,407,000
M022	Medical Superintendent	BPS-18	1	1,270,000		1,138,000
M021	Medical Specialist	BPS-18	1	1,270,000		1,096,000
S054	Senior Medical Officer	BPS-18	2	2,234,000		2,138,000
G018	Gynecologist	BPS-18	1	1,167,000		738,000
S145	Surgical Specialist	BPS-18	1	1,167,000		1,168,000
A045	Anesthetist	BPS-18	1	1,167,000		1,168,000
C060	Child Specialist	BPS-18	1	1,219,000		1,270,000
D017	Dental Surgeon	BPS-17	1	1,054,000		596,000
M019	Medical Officer	BPS-17	2	1,205,000		1,710,000
S098	Staff Nurse	BPS-16	5	3,379,000		2,492,000
H004	Head Clerk	BPS-16	1	866,000		893,000
A01151	PAY OF OTHER STAFF	28	33	10,486,000	10,171,000	9,431,000
T040	Technician (Medical)	BPS-12	1	692,000		709,000
T043	Technician (Surgical)	BPS-12	1	506,000		524,000
J048	Junior Technician (Medical)	BPS-09	3	1,081,000		814,000
J050	Junior Technician (Pathology)	BPS-09	1	452,000		414,000
J056	Junior Technician (Radiology)	BPS-09	2	879,000		714,000
J058	Junior Technician (Surgical)	BPS-09	1	255,000		224,000
J047	Junior Technician (MCH)	BPS-09	2	1,033,000		646,000
J046	Junior Technician (Dental)	BPS-09	1	373,000		386,000
J088	Junior Technician (EPI)	BPS-09	3	1,031,000		1,011,000
J091	Junior Technician (TB)	BPS-09	1	373,000		386,000
E013	Electrician	BPS-05	1	396,000		406,000
D128	Driver	BPS-04	1	386,000		272,000
A148	Attendant	BPS-02	0			397,000
F006	Female Attendant	BPS-01	1	339,000		255,000
S031	Security Guard	BPS-01	2	387,000		510,000
W013	Water Carrier	BPS-01	3	1,235,000		953,000
S009	Sanitary Worker	BPS-01	4	1,067,000		810,000
A01152	Personal Pay			1,000	46,000	46,000
A012	TOTAL ALLOWANCES			29,877,000	23,527,000	25,965,000
A012-1	TOTAL REGULAR ALLOWANCES			29,877,000	23,527,000	25,965,000
A01202	House Rent Allowance			10,178,000	1,213,000	1,270,000
A01203	Conveyance Allowance			1,350,000	1,282,000	1,275,000
A01207	Washing Allowance			13,000	11,000	11,000
A01208	Dress Allowance			163,000	140,000	140,000
A01211	Hill Allowance (Personal Allowance)			22,000	15,000	15,000

77
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			750,000	710,000	750,000
A01216 Qualification Allowance			1,000	29,000	60,000
A0124R Ad-hoc Relief Allowance 2022			1,850,000	1,735,000	1,752,000
A0124X Ad-hoc Relief Allowance 2023			6,500,000	5,935,000	6,000,000
A0125E Ad-hoc Relief Allowance 2024				4,194,000	4,200,000
A0122F Health Allowance			7,000,000	6,161,000	6,200,000
A0122P Special Healthcare Allowance				0	960,000
A0122D Risk Allowance				0	650,000
A01239 Special Allowance			1,000,000	923,000	940,000
A01251 Mess Allowance			450,000	342,000	350,000
A01252 Non-Practicing Allowance			600,000	837,000	1,392,000
A03 TOTAL OPERATING EXPENSES			9,659,000	9,399,000	9,659,000
A032 TOTAL COMMUNICATION			80,000	70,000	80,000
A03201 Postage & Telegraph			20,000	10,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			2,810,000	2,780,000	2,810,000
A03302 Water			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			260,000	260,000	260,000
001 POL for Generator			260,000	260,000	260,000
A038 TOTAL TRANSPORTATION			1,000,000	1,000,000	1,000,000
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			650,000	650,000	650,000
A039 TOTAL GENERAL			5,769,000	5,549,000	5,769,000
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			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			4,500,000	4,780,000	4,500,000
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	3,000,000
004 Vaccine for Rabies			250,000	350,000	250,000
005 Vaccine for Snake Bite			250,000	30,000	250,000
008 Laboratory Chemicals/Kit etc.			350,000	550,000	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	300,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000		500,000
A03970 Others			500,000	500,000	500,000
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

78
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>650,000</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>450,000</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	250,000	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>67,600,000</u>	<u>54,996,000</u>	<u>61,088,000</u>

79
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BG0613	TEHSIL HEADQUARTER HOSPITAL BIRPANI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>35,569,000</u>
A011	TOTAL PAY	<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>13,437,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>7,171,000</u>
G018	Gynecologist	BPS-18	1			1,168,000
C060	Child Specialist	BPS-18	1			1,168,000
A019	Additional Principal Medical Officer	BPS-19	1			1,190,000
S198	Senior Medical Assistant	BPS-18	1			1,015,000
M019	Medical Officer	BPS-17	1			684,000
D017	Dental Surgeon	BPS-17	1			890,000
C119	Chief Technician (Dental)	BPS-16	1			1,056,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>6,265,000</u>
S156	Senior Technician (Medical)	BPS-14	1			782,000
S164	Senior Technician (MCH)	BPS-14	1			635,000
J016	Junior Clerk	BPS-11	1			247,000
J048	Junior Technician (Medical)	BPS-09	1			229,000
J046	Junior Technician (Dental)	BPS-09	1			229,000
J047	Junior Technician (MCH)	BPS-09	1			229,000
J056	Junior Technician (Radiology)	BPS-09	1			229,000
J058	Junior Technician (Surgical)	BPS-09	1			229,000
J050	Junior Technician (Pathology)	BPS-09	1			295,000
J088	Junior Technician (EPI)	BPS-09	1			450,000
V001	Vaccinator	BPS-06	1			275,000
O031	Operator (Electrician)	BPS-05	1			196,000
D128	Driver	BPS-04	1			259,000
F006	Female Attendant	BPS-02	2			466,000
A148	Attendant	BPS-02	3			723,000
S031	Security Guard	BPS-02	1			351,000
S009	Sanitary Worker	BPS-02	2			441,000
A01152	Personal Pay					1,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>22,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>22,132,000</u>
A01202	House Rent Allowance					881,000
A01203	Conveyance Allowance					949,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					4,000
A01211	Hill Allowance (Personal Allowance)					38,000
A01217	Medical Allowance					640,000
A01216	Qualification Allowance					60,000
A0124R	Ad-hoc Relief Allowance 2022					1,428,000

80
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023					4,548,000
A0125E Ad-hoc Relief Allowance 2024					3,400,000
A0122P Special Healthcare Allowance					1,592,000
A0122D Risk Allowance					830,000
A01224 Entertainment Allowance					6,000
A0122F Health Allowance					5,870,000
A01239 Special Allowance					288,000
A01251 Mess Allowance					1,000
A01252 Non-Practicing Allowance					1,592,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>22,109,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>100,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunk Call					80,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>6,420,000</u>
A03302 Water					30,000
A03303 Electricity					6,000,000
A03304 Hot & Cold Weather Charges					40,000
A03305 POL for Generator			<u>0</u>	<u>0</u>	<u>350,000</u>
001 POL for Generator					350,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>500,000</u>
002 Gazetted					300,000
003 Non-Gazetted					200,000
A03807 POL					650,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>14,439,000</u>
A03901 Stationery					144,000
A03902 Printing & Publication					250,000
A03905 Newspapers, Periodicals and Books					20,000
A03906 Uniform & Liveries					25,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>0</u>	<u>12,000,000</u>
001 Purchase of Drugs & Medicines					8,000,000
002 Govt. Servants (Non Transferable)					600,000
004 Vaccine for Rabies					450,000
005 Vaccine for Snake Bite					500,000
008 Laboratory Chemicals/Kit etc.					900,000
009 Epidemic Medicine					600,000
015 Oxygen					250,000
016 Chemicals/Kits/X-Ray/Operation Theater					700,000
A03972 Expenditure on Diet for Patients (Non Transferable)					1,200,000
A03970 Others			<u>0</u>	<u>0</u>	<u>800,000</u>
001 Others					300,000
022 Laundry System					100,000
023 Waste Management System					400,000

81
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>1,250,000</u>
A09413 Beds & Utensils (Non Transferable)					300,000
A09401 Medical/Surgical Equipment			<u>0</u>	<u>0</u>	<u>950,000</u>
001 Medical/Surgical Equipment (Non Transferable)					450,000
002 Dental Material/Dental Equipment (Non Transferable)					500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,480,000</u>
A13001 Transport					780,000
A13301 Buildings					200,000
A13101 Machinery/Equipment					500,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>60,408,000</u>

82
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BG0614	TEHSIL HEADQUARTER HOSPITAL RERRAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>34,428,000</u>
A011	TOTAL PAY	<u>0</u>	<u>30</u>	<u>0</u>	<u>0</u>	<u>12,503,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>4,441,000</u>
G018	Gynecologist	BPS-18	0			1,168,000
S054	Senior Medical Officer	BPS-18	0			1,015,000
M019	Medical Officer	BPS-17	0			1,368,000
D017	Dental Surgeon	BPS-17	0			890,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>8,061,000</u>
T040	Technician (Medical)	BPS-12	0			782,000
T087	Technician (EPI)	BPS-12	0			635,000
J016	Junior Clerk	BPS-11	0			295,000
J048	Junior Technician (Medical)	BPS-09	0			229,000
J056	Junior Technician (Radiology)	BPS-09	0			647,000
J047	Junior Technician (MCH)	BPS-09	0			647,000
J091	Junior Technician (TB)	BPS-09	0			229,000
J058	Junior Technician (Surgical)	BPS-09	0			229,000
J089	Junior Technician (Sanitation)	BPS-09	0			229,000
J046	Junior Technician (Dental)	BPS-09	0			229,000
J050	Junior Technician (Pathology)	BPS-09	0			295,000
D128	Driver	BPS-04	0			889,000
F006	Female Attendant	BPS-02	0			775,000
S009	Sanitary Worker	BPS-02	0			596,000
N004	Naib Qasid	BPS-02	0			259,000
A148	Attendant	BPS-02	0			466,000
C094	Cook	BPS-02	0			220,000
S031	Security Guard	BPS-02	0			410,000
A01152	Personal Pay					1,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>21,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>21,925,000</u>
A01202	House Rent Allowance					881,000
A01203	Conveyance Allowance					949,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					4,000
A01211	Hill Allowance (Personal Allowance)					38,000
A01217	Medical Allowance					640,000
A01216	Qualification Allowance					60,000
A0124R	Ad-hoc Relief Allowance 2022					1,428,000
A0124X	Ad-hoc Relief Allowance 2023					4,548,000
A0125E	Ad-hoc Relief Allowance 2024					3,400,000

83
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0122P Special Healthcare Allowance					1,510,000
A0122D Risk Allowance					705,000
A01224 Entertainment Allowance					6,000
A0122F Health Allowance					5,870,000
A01239 Special Allowance					288,000
A01251 Mess Allowance					1,000
A01252 Non-Practicing Allowance					1,592,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>22,109,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>100,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunk Call					80,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>6,420,000</u>
A03302 Water					30,000
A03303 Electricity					6,000,000
A03304 Hot & Cold Weather Charges					40,000
A03305 POL for Generator			<u>0</u>	<u>0</u>	<u>350,000</u>
001 POL for Generator					350,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>500,000</u>
002 Gazetted					300,000
003 Non-Gazetted					200,000
A03807 POL					650,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>14,439,000</u>
A03901 Stationery					144,000
A03902 Printing & Publication					250,000
A03905 Newspapers, Periodicals and Books					20,000
A03906 Uniform & Liveries					25,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>0</u>	<u>12,000,000</u>
001 Purchase of Drugs & Medicines					8,000,000
002 Govt. Servants (Non Transferable)					600,000
004 Vaccine for Rabies					450,000
005 Vaccine for Snake Bite					500,000
008 Laboratory Chemicals/Kit etc.					900,000
009 Epidemic Medicine					600,000
015 Oxygen					250,000
016 Chemicals/Kits/X-Ray/Operation Theater					700,000
A03972 Expenditure on Diet for Patients (Non Transferable)					1,200,000
A03970 Others			<u>0</u>	<u>0</u>	<u>800,000</u>
001 Others					300,000
022 Laundry System					100,000
023 Waste Management System					400,000

84
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>1,250,000</u>
A09413 Beds & Utensils (Non Transferable)					300,000
A09401 Medical/Surgical Equipment			<u>0</u>	<u>0</u>	<u>950,000</u>
001 Medical/Surgical Equipment (Non Transferable)					450,000
002 Dental Material/Dental Equipment (Non Transferable)					500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,480,000</u>
A13001 Transport					780,000
A13301 Buildings					200,000
A13101 Machinery/Equipment					500,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>59,267,000</u>

85
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>17,083,000</u>	<u>15,764,000</u>	<u>26,064,000</u>
A011	TOTAL PAY	<u>16</u>	<u>21</u>	<u>9,896,000</u>	<u>7,384,000</u>	<u>11,434,000</u>
A01101	PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>7,017,000</u>	<u>5,084,000</u>	<u>7,911,000</u>
S054	Senior Medical Officer	BPS-18	1	1,322,000		1,322,000
D055	Deputy Nursing Superintendent	BPS-17	1	1,136,000		1,259,000
H023	Health & Nutrition Officer	BPS-17	1	1,136,000		1,177,000
I022	Instructor/Medical Officer	BPS-17	1	643,000		643,000
M019	Medical Officer	BPS-17	1	643,000		643,000
T092	Tutor	BPS-16	0			649,000
A053	Assistant	BPS-16	1	839,000		866,000
C009	Caretaker	BPS-16	1	676,000		703,000
H004	Head Clerk	BPS-16	1	622,000		649,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>12</u>	<u>2,879,000</u>	<u>2,300,000</u>	<u>3,523,000</u>
D010	Demonstrator	BPS-14	0			302,000
S102	Stenographer	BPS-14	0			302,000
A116	Assistant Librarian	BPS-12	0			262,000
J016	Junior Clerk	BPS-11	1	515,000		530,000
D128	Driver	BPS-04	1	566,000		682,000
D128	Driver	BPS-04	1	566,000		
N004	Naib Qasid	BPS-02	1	191,000		197,000
A148	Attendant	BPS-02	1	358,000		367,000
C094	Cook	BPS-02	1	186,000		191,000
S009	Sanitary Worker	BPS-02	1	321,000		328,000
S031	Security Guard	BPS-01	1	176,000		362,000
A012	TOTAL ALLOWANCES			<u>7,187,000</u>	<u>8,380,000</u>	<u>14,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,187,000</u>	<u>8,380,000</u>	<u>14,630,000</u>
A01202	House Rent Allowance			450,000	396,000	629,000
A01203	Conveyance Allowance			550,000	479,000	790,000
A01207	Washing Allowance			7,000	7,000	9,000
A01208	Dress Allowance			22,000	22,000	23,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			315,000	269,000	407,000
A0122F	Health Allowance			2,500,000	2,462,000	3,663,000
A0122P	Special Healthcare Allowance				0	820,000
A0122D	Risk Allowance				0	637,000
A0124R	Ad-hoc Relief Allowance 2022			750,000	674,000	988,000
A0124X	Ad-hoc Relief Allowance 2023			2,300,000	2,279,000	2,443,000
A0125E	Ad-hoc Relief Allowance 2024				1,671,000	3,396,000
A01252	Non-Practicing Allowance			288,000	119,000	820,000

86
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
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
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>17,482,000</u>	<u>16,163,000</u>	<u>26,463,000</u>

87
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			116,370,000	111,095,000	211,818,000
A011	TOTAL PAY	177	177	75,207,000	53,000,000	97,996,000
A01101	PAY OF OFFICERS	59	65	38,875,000	21,563,000	52,746,000
A019	Additional Principal Medical Officer	BPS-19	4	4	4,791,000	5,512,000
M022	Medical Superintendent	BPS-18	1	1	1,447,000	1,447,000
M021	Medical Specialist	BPS-18	1	1	1,243,000	1,266,000
A045	Anesthetist	BPS-18	2	2	1,557,000	2,123,000
C007	Cardiologist	BPS-18	1	1	778,000	1,062,000
R003	Radiologist	BPS-18	1	1	778,000	1,062,000
E035	Eye Specialist	BPS-18	1	1	778,000	1,062,000
E021	ENT Specialist	BPS-18	1	1	778,000	1,062,000
M024	Medico Legal Surgeon	BPS-18	1	1	778,000	1,062,000
S145	Surgical Specialist	BPS-18	1	1	778,000	778,000
G018	Gynecologist	BPS-18	2	2	2,045,000	2,123,000
C060	Child Specialist	BPS-18	1	1	987,000	1,062,000
S054	Senior Medical Officer	BPS-18	5	5	4,078,000	5,308,000
S256	Senior Technologist	BPS-18	0	1		900,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	632,000	719,000
D017	Dental Surgeon	BPS-17	1	1	632,000	719,000
M018	Medical Assistant	BPS-17	1	1	632,000	719,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	655,000	719,000
M019	Medical Officer	BPS-17	6	6	3,714,000	4,316,000
T055	Technologist (MCH)	BPS-17	0	1		700,000
T056	Technologist (Medical)	BPS-17	0	1		700,000
C109	Chief Technician (Medical)	BPS-16	0	1		600,000
C117	Chief Technician (Surgical)	BPS-16	0	1		600,000
C108	Chief Technician (MCH)	BPS-16	0	1		600,000
H004	Head Clerk	BPS-16	1	1	618,000	641,000
S098	Staff Nurse	BPS-16	26	26	11,176,000	15,884,000
A01151	PAY OF OTHER STAFF	118	112	36,332,000	31,399,000	45,212,000
S042	Senior Clerk	BPS-14	1	1	602,000	625,000
S159	Senior Technician (Surgical)	BPS-14	0	1		500,000
M075	Medical Storekeeper	BPS-12	1	1	814,000	837,000
T040	Technician (Medical)	BPS-12	4	4	2,776,000	2,886,000
T043	Technician (Surgical)	BPS-12	1	1	704,000	722,000
T039	Technician (MCH)	BPS-12	1	1	704,000	722,000
T053	Technician (Pathology)	BPS-12	0	1		400,000
J016	Junior Clerk	BPS-11	2	2	704,000	918,000
J048	Junior Technician (Medical)	BPS-09	4	2	1,250,000	832,000

88
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
J050	Junior Technician (Pathology)	BPS-09	6	5	714,000		2,280,000
J058	Junior Technician (Surgical)	BPS-09	6	4	1,920,000		1,500,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	381,000		404,000
J056	Junior Technician (Radiology)	BPS-09	6	6	1,873,000		2,233,000
J047	Junior Technician (MCH)	BPS-09	7	5	2,596,000		2,000,000
J079	Junior Medical Storekeeper	BPS-09	1	1	498,000		522,000
J046	Junior Technician (Dental)	BPS-09	2	2	858,000		905,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	498,000		349,000
J090	Junior Technician (CDC)	BPS-09	1	1	498,000		522,000
J088	Junior Technician (EPI)	BPS-09	1	0	263,000		
O006	Operator	BPS-05	2	2	567,000		804,000
D128	Driver	BPS-04	3	3	758,000		1,455,000
F006	Female Attendant	BPS-02	4	4	1,385,000		1,436,000
A148	Attendant	BPS-02	14	14	3,750,000		5,565,000
N004	Naib Qasid	BPS-02	2	2	800,000		795,000
C094	Cook	BPS-02	3	3	554,000		1,193,000
S031	Security Guard	BPS-02	3	3	921,000		1,192,000
T067	Technical Worker	BPS-02	2	2	841,000		763,000
S009	Sanitary Worker	BPS-02	4	4	1,254,000		1,672,000
A148	Attendant	BPS-01	13	13	2,800,000		5,565,000
C094	Cook	BPS-01	2	2	455,000		1,193,000
T067	Technical Worker	BPS-01	1	1	227,000		763,000
S009	Sanitary Worker	BPS-01	13	13	2,988,000		1,672,000
S031	Security Guard	BPS-01	5	5	1,168,000		1,192,000
N004	Naib Qasid	BPS-01	1	1	210,000		795,000
A01152	Personal Pay				1,000	38,000	38,000
A012	TOTAL ALLOWANCES				41,163,000	58,095,000	113,822,000
A012-1	TOTAL REGULAR ALLOWANCES				41,163,000	58,095,000	113,822,000
A01202	House Rent Allowance				2,659,000	3,230,000	3,659,000
A01203	Conveyance Allowance				4,300,000	4,141,000	6,293,000
A01207	Washing Allowance				56,000	51,000	56,000
A01208	Dress Allowance				896,000	591,000	896,000
A01211	Hill Allowance (Personal Allowance)				22,000	17,000	103,000
A01216	Qualification Allowance				180,000	219,000	1,020,000
A01217	Medical Allowance				2,700,000	2,705,000	3,677,000
A0122N	Special Conveyance Allowance for Disabled Employees				60,000	48,000	274,000
A0124R	Ad-hoc Relief Allowance 2022				4,800,000	4,347,000	6,196,000
A0124X	Ad-hoc Relief Allowance 2023				1,800,000	13,065,000	27,396,000
A0125E	Ad-hoc Relief Allowance 2024					9,243,000	22,506,000
A0122F	Health Allowance				20,000,000	16,439,000	23,782,000
A0122P	Special Healthcare Allowance					0	2,880,000
A0122D	Risk Allowance					0	1,500,000
A01224	Entertainment Allowance				24,000	6,000	24,000
A01239	Special Allowance				800,000	1,260,000	7,800,000
A01251	Mess Allowance				1,506,000	1,650,000	2,520,000
A01252	Non-Practicing Allowance				1,000,000	1,083,000	2,880,000
A01254	Anesthesia Allowance				360,000	0	360,000

89
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>21,285,000</u>	<u>21,935,000</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
A033 TOTAL UTILITIES			<u>1,665,000</u>	<u>1,545,000</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>270,000</u>	<u>390,000</u>
001 POL for Generator			390,000	270,000	390,000
A038 TOTAL TRANSPORTATION			<u>1,545,000</u>	<u>1,645,000</u>	<u>1,545,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			250,000	350,000	250,000
A03807 POL			845,000	845,000	845,000
A039 TOTAL GENERAL			<u>17,945,000</u>	<u>18,615,000</u>	<u>17,945,000</u>
A03901 Stationery			240,000	290,000	240,000
A03902 Printing & Publication			100,000	200,000	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>15,380,000</u>	<u>15,110,000</u>
001 Purchase of Drugs & Medicines			10,000,000	10,950,000	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	880,000	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>800,000</u>	<u>550,000</u>
001 Others			200,000	300,000	200,000
022 Laundry System			150,000	250,000	150,000
023 Waste Management System			200,000	250,000	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>2,220,000</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	620,000	1,220,000
GRAND TOTAL			<u>141,325,000</u>	<u>136,100,000</u>	<u>236,773,000</u>

90
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HV0487	TEHSIL HEADQUARTER HOSPITAL MUMTAZABAD HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>20,187,000</u>
A011	TOTAL PAY	<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>7,475,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>3,481,000</u>
M021	Medical Specialist	BPS-18	1			759,000
C060	Child Specialist	BPS-18	1			759,000
G018	Gynecologist	BPS-18	1			759,000
M019	Medical Officer	BPS-17	1			602,000
T062	Technologist (Radiology)	BPS-17	1			602,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>3,994,000</u>
J016	Junior Clerk	BPS-11	1			247,000
J046	Junior Technician (Dental)	BPS-09	1			229,000
J050	Junior Technician (Pathology)	BPS-09	1			229,000
J058	Junior Technician (Surgical)	BPS-09	1			229,000
J048	Junior Technician (Medical)	BPS-09	1			229,000
J056	Junior Technician (Radiology)	BPS-09	1			229,000
L057	Lady Health Worker (PHC)	BPS-05	6			1,178,000
D128	Driver	BPS-04	2			376,000
F006	Female Attendant	BPS-02	2			349,000
A148	Attendant	BPS-02	2			349,000
C094	Cook	BPS-02	1			175,000
S031	Security Guard	BPS-02	1			175,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>12,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>12,712,000</u>
A01202	House Rent Allowance					500,000
A01203	Conveyance Allowance					764,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					1,000
A01216	Qualification Allowance					1,000
A01217	Medical Allowance					477,000
A01224	Entertainment Allowance					1,000
A0124R	Ad-hoc Relief Allowance 2022					296,000
A0124X	Ad-hoc Relief Allowance 2023					1,014,000
A0125E	Ad-hoc Relief Allowance 2024					1,870,000
A0122P	Special Health Care Allowance					1,582,000
A0122D	Risk Allowance					667,000
A0122F	Health Allowance					3,353,000
A01239	Special Allowance					600,000
A01252	Non-Practicing Allowance					1,582,000

91
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			0	0	12,790,000
A032 TOTAL COMMUNICATION			0	0	200,000
A03201 Postage & Telegraph					50,000
A03202 Telephone & Trunk Call					150,000
A033 TOTAL UTILITIES			0	0	3,450,000
A03302 Water					200,000
A03303 Electricity					3,000,000
A03304 Hot & Cold Weather Charges					50,000
A03305 POL for Generator			0	0	200,000
001 POL for Generator			0		200,000
A038 TOTAL TRANSPORTATION			0	0	600,000
A03805 Travelling Allowance			0	0	300,000
002 Gazetted					150,000
003 Non-Gazetted					150,000
A03807 POL					300,000
A039 TOTAL GENERAL			0	0	8,540,000
A03901 Stationery					100,000
A03902 Printing & Publication					200,000
A03905 Newspapers, Periodicals and Books					20,000
A03906 Uniform & Liveries					20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			0	0	7,100,000
001 Purchase of Drugs & Medicines					5,000,000
002 Govt. Servants (Non Transferable)					500,000
004 Vaccine for Rabies					200,000
005 Vaccine for Snake Bite					200,000
009 Epidemic Medicine					400,000
015 Oxygen					300,000
008 Laboratory Chemicals/Kit etc.					500,000
A03972 Expenditure on Diet for Patients (Non Transferable)					500,000
A03970 Others			0	0	600,000
001 Others					200,000
022 Laundry System					200,000
023 Waste Management System					200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	950,000
A09413 Beds & Utensils (Non Transferable)					350,000
A09401 Medical/Surgical Equipment			0	0	600,000
001 Medical/Surgical Equipment (Non Transferable)					500,000
002 Dental Material/Dental Equipment (Non Transferable)					100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	600,000
A13001 Transport					400,000
A13101 Machinery/Equipment					200,000
GRAND TOTAL			0	0	34,527,000

92
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>541,416,000</u>	<u>444,832,000</u>	<u>901,980,000</u>
A011	TOTAL PAY	<u>496</u>	<u>502</u>	<u>322,561,000</u>	<u>207,384,000</u>	<u>387,854,000</u>
A01101	PAY OF OFFICERS	<u>156</u>	<u>169</u>	<u>182,817,000</u>	<u>103,264,000</u>	<u>204,037,000</u>
S096	Specialist	BPS-20	6	14,362,000		13,399,000
P052	Principal Medical Officer	BPS-20	1	2,426,000		2,153,000
S096	Specialist	BPS-19	7	15,071,000		13,399,000
A018	Additional Medical Superintendent	BPS-19	1	2,060,000		1,951,000
A019	Additional Principal Medical Officer	BPS-19	11	22,331,000		2,195,000
C172	Chief Physiotherapist	BPS-19	1	2,060,000		1,951,000
P051	Principal Dental Surgeon	BPS-19	1	2,060,000		2,005,000
C181	Chief Technologist (Medical)	BPS-19	0			1,200,000
A045	Anesthetist	BPS-18	1	1,679,000		2,077,000
D054	Deputy Medical Superintendent	BPS-18	1	1,679,000		1,526,000
S145	Surgical Specialist	BPS-18	2	3,359,000		3,052,000
M021	Medical Specialist	BPS-18	2	3,257,000		3,154,000
C020	Chest Specialist	BPS-18	1	1,050,000		1,526,000
S240	Senior Physiotherapist	BPS-18	1	1,200,000		1,628,000
E035	Eye Specialist	BPS-18	1	1,526,000		1,628,000
E021	ENT Specialist	BPS-18	1	1,577,000		1,577,000
C060	Child Specialist	BPS-18	1	1,577,000		1,577,000
G018	Gynecologist	BPS-18	2	2,950,000		3,359,000
S045	Senior Dental Surgeon	BPS-18	2	3,154,000		3,205,000
N017	Neuro Surgeon	BPS-18	1	1,474,000		1,577,000
N025	Nursing Superintendent	BPS-18	1	1,424,000		1,628,000
P008	Pathologist	BPS-18	1	1,424,000		1,526,000
O013	Orthopedic Surgeon	BPS-18	1	1,577,000		1,526,000
M024	Medico Legal Surgeon	BPS-18	1	1,526,000		1,577,000
S054	Senior Medical Officer	BPS-18	16	18,500,000		25,030,000
P076	Psychiatrist	BPS-18	1	1,475,000		1,577,000
C007	Cardiologist	BPS-18	1	1,526,000		1,526,000
N013	Nephrologist	BPS-18	1	1,474,000		1,577,000
R003	Radiologist	BPS-18	1	1,300,000		1,628,000
D065	Dermatologist	BPS-18	1	1,300,000		1,526,000
U008	Urologist	BPS-18	1	1,475,000		1,628,000
G025	Gastroenterologist	BPS-18	0			854,000
P110	Plastic Surgeon	BPS-18	0			654,000
A276	Accident & Emergency Specialist	BPS-18	0			654,000
V012	Vascular Surgeon	BPS-18	0			654,000
I036	Interventional Radiologist	BPS-18	0			654,000
M019	Medical Officer	BPS-17	13	15,000,000		14,028,000

93
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
B013	Bio Medical Engineer	BPS-17	1	1	1,100,000		1,177,000
B020	Boiler Engineer	BPS-17	1	1	1,100,000		1,177,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,100,000		1,095,000
S129	Superintendent	BPS-17	1	1	1,300,000		1,136,000
P077	Psychologist	BPS-17	1	1	1,300,000		1,136,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,300,000		1,259,000
T062	Technologist (Radiology)	BPS-17	0	1			900,000
T063	Technologist (Nephrology/Urology)	BPS-17	0	1			700,000
C035	Chief Electro Medical Technician	BPS-16	1	1	1,056,000		947,000
C084	Computer Operator	BPS-16	3	3	2,500,000		2,868,000
C107	Chief Technician (Cardiology)	BPS-16	0	1			600,000
C109	Chief Technician (Medical)	BPS-16	1	3	649,000		1,800,000
C111	Chief Technician (Pathology)	BPS-16	3	3	2,600,000		2,814,000
C116	Chief Technician (Radiology)	BPS-16	1	1	622,000		866,000
C117	Chief Technician (Surgical)	BPS-16	0	1			600,000
L045	Legal Assistant	BPS-16	1	1	649,000		839,000
S098	Staff Nurse	BPS-16	53	53	32,000,000		58,410,000
S100	Statistical Assistant	BPS-16	1	1	866,000		893,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,200,000		1,731,000
H004	Head Clerk	BPS-16	2	2	622,000		703,000
A01151	PAY OF OTHER STAFF		340	333	139,744,000	104,120,000	183,817,000
S164	Senior Technician (MCH)	BPS-14	1	1	782,000		845,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	761,000		865,000
S155	Senior Technician (Dental)	BPS-14	2	2	1,522,000		1,626,000
S157	Senior Technician (Pathology)	BPS-14	0	2			1,000,000
S159	Senior Technician (Surgical)	BPS-14	0	2			1,000,000
S165	Senior Technician (Physiotherapy)	BPS-14	0	1			500,000
S156	Senior Technician (Medical)	BPS-14	0	5			2,500,000
S158	Senior Technician (Radiology)	BPS-14	0	1			500,000
S042	Senior Clerk	BPS-14	1	1	845,000		845,000
S124	Sub-Engineer	BPS-14	1	1	761,000		803,000
I002	Imam Masjid	BPS-12	1	1	503,000		675,000
S102	Stenographer	BPS-14	1	1	636,000		824,000
A044	Anesinator Operator	BPS-12	1	1	572,000		640,000
M075	Medical Storekeeper	BPS-12	2	2	1,109,000		1,511,000
T058	Technician (Radiology)	BPS-12	1	4	589,000		2,200,000
T043	Technician (Surgical)	BPS-12	2	4	1,178,000		2,000,000
T038	Technician (Dental)	BPS-12	1	2	572,000		1,200,000
T053	Technician (Pathology)	BPS-12	3	3	1,750,000		2,059,000
T040	Technician (Medical)	BPS-12	1	6	589,000		3,000,000
T039	Technician (MCH)	BPS-12	1	1	589,000		743,000
T041	Technician (Physiotherapy)	BPS-12	3	1	1,784,000		500,000
T037	Technician (Cardiology)	BPS-12	0	1			400,000
T054	Technician (Nephrology/Urology)	BPS-12	0	1			400,000
B021	Boiler Operator	BPS-12	2	2	1,109,000		1,350,000
P031	Plant Assistant	BPS-11	1	1	546,000		625,000
A164	AC Supervisor	BPS-11	1	1	515,000		640,000

94
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
J016	Junior Clerk	BPS-11	3	3	1,355,000		1,937,000
E017	Electro Medical Technician	BPS-09	1	1	791,000		530,000
E039	ENT Technician	BPS-09	1	1	491,000		556,000
J045	Junior Technician (Cardiology)	BPS-09	8	6	2,800,000		3,346,000
J046	Junior Technician (Dental)	BPS-09	3	2	1,400,000		1,200,000
J047	Junior Technician (MCH)	BPS-09	8	8	4,293,000		4,596,000
J048	Junior Technician (Medical)	BPS-09	34	21	18,887,000		12,373,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	6	4	3,141,000		2,200,000
J050	Junior Technician (Pathology)	BPS-09	13	8	7,153,000		4,657,000
J056	Junior Technician (Radiology)	BPS-09	13	11	7,493,000		6,591,000
J058	Junior Technician (Surgical)	BPS-09	17	12	9,051,000		6,772,000
J060	Junior Technician (Physiotherapy)	BPS-09	0	1			400,000
J079	Junior Medical Storekeeper	BPS-09	3	3	1,669,000		1,843,000
B022	Boiler Technician	BPS-09	1	1	478,000		556,000
R007	Record Keeper	BPS-06	1	1	486,000		497,000
O006	Operator	BPS-05	8	8	3,100,000		3,224,000
A152	Autoclave Operator	BPS-05	2	2	645,000		861,000
L032	Lift Operator	BPS-05	2	2	753,000		878,000
A001	AC Mechanic	BPS-05	1	1	403,000		448,000
P036	Plumber	BPS-05	4	4	1,600,000		1,795,000
D128	Driver	BPS-04	8	8	3,100,000		3,406,000
F006	Female Attendant	BPS-02	10	10	3,200,000		3,534,000
P027	Physiotherapy Attendant	BPS-02	1	1	310,000		345,000
D069	Dialysis Attendant	BPS-02	2	2	620,000		655,000
A148	Attendant	BPS-02	68	68	20,400,000		23,435,000
S009	Sanitary Worker	BPS-02	33	33	10,421,000		11,119,000
M059	Mechanical Fitter	BPS-02	1	1	304,000		345,000
T067	Technical Worker	BPS-02	10	10	3,028,000		3,565,000
N004	Naib Qasid	BPS-02	6	6	1,703,000		2,075,000
C094	Cook	BPS-02	14	14	4,433,000		4,660,000
M005	Mali	BPS-02	5	5	1,720,000		1,745,000
S031	Security Guard	BPS-02	7	7	2,352,000		2,478,000
G016	Guard	BPS-02	4	4	1,287,000		1,378,000
S031	Security Guard	BPS-01	3	3	831,000		2,478,000
S009	Sanitary Worker	BPS-01	3	3	805,000		11,119,000
F006	Female Attendant	BPS-01	2	2	351,000		3,534,000
A148	Attendant	BPS-01	7	7	2,178,000		23,435,000
A012	TOTAL ALLOWANCES				218,855,000	237,448,000	514,126,000
A012-1	TOTAL REGULAR ALLOWANCES				218,555,000	237,148,000	513,670,000
A01201	Senior Post Allowance				37,000	30,000	105,000
A01202	House Rent Allowance				16,046,000	16,594,000	16,046,000
A01203	Conveyance Allowance				17,298,000	13,595,000	17,298,000
A01207	Washing Allowance				196,000	58,000	196,000
A01208	Dress Allowance				1,260,000	1,264,000	1,670,000
A01211	Hill Allowance (Personal Allowance)				200,000	96,000	1,190,000
A01216	Qualification Allowance				2,280,000	2,434,000	2,280,000

95
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			9,000,000	8,099,000	13,961,000
A0122N Special Conveyance Allowance for Disabled Employees			50,000	102,000	48,000
A0124R Ad-hoc Relief Allowance 2022			19,500,000	18,627,000	37,406,000
A0124X Ad-hoc Relief Allowance 2023			74,262,000	61,254,000	114,525,000
A0125E Ad-hoc Relief Allowance 2024				45,138,000	78,861,000
A0122F Health Allowance			70,700,000	62,761,000	153,413,000
A0122P Special Healthcare Allowance				0	28,057,000
A0122D Risk Allowance				0	14,142,000
A01224 Entertainment Allowance			228,000	68,000	228,000
A01226 Computer Allowance			18,000	0	54,000
A01251 Mess Allowance			4,000,000	3,897,000	5,106,000
A01252 Non-Practicing Allowance			3,000,000	2,171,000	28,057,000
A01254 Anesthesia Allowance			480,000	420,000	480,000
A01264 Technical Allowance				540,000	547,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	456,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES			316,961,000	322,761,000	318,961,000
A032 TOTAL COMMUNICATION			440,000	440,000	440,000
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			121,080,000	122,130,000	121,080,000
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	330,000	30,000
A03305 POL for Generator			4,050,000	4,800,000	4,050,000
001 POL for Generator			4,050,000	4,800,000	4,050,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			1,200,000	3,200,000	3,200,000
A03403 Rent for Residential Buildings		(Nursing Hostel)	1,200,000	3,200,000	3,200,000
A038 TOTAL TRANSPORTATION			3,400,000	4,150,000	3,400,000
A03805 Travelling Allowance			800,000	800,000	800,000
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			2,600,000	3,350,000	2,600,000
A039 TOTAL GENERAL			190,841,000	192,841,000	190,841,000
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

96
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			75,270,000	77,270,000	75,270,000
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	2,500,000	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
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.			86,501,000	86,501,000	86,501,000
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	24,050,000	24,050,000
A03970 Others			3,000,000	3,000,000	3,000,000
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			12,800,000	12,800,000	12,800,000
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A09401 Medical/Surgical Equipment			10,800,000	10,800,000	10,800,000
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			18,460,000	18,064,000	18,460,000
A13001 Transport			1,560,000	1,560,000	1,560,000
A13301 Buildings			1,000,000	604,000	1,000,000
A13101 Machinery/Equipment			15,900,000	15,900,000	15,900,000
GRAND TOTAL			889,637,000	798,457,000	1,252,201,000

97
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			42,907,000	38,387,000	69,905,000
A011	TOTAL PAY	49	49	22,823,000	16,857,000	22,894,000
A01101	PAY OF OFFICERS	16	16	10,950,000	6,517,000	11,429,000
M022	Medical Superintendent	BPS-18	1	1	759,000	810,000
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	861,000
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	1,971,000
D017	Dental Surgeon	BPS-17	1	1	643,000	602,000
H004	Head Clerk	BPS-16	1	1	866,000	893,000
S098	Staff Nurse	BPS-16	4	4	2,239,000	2,497,000
A01151	PAY OF OTHER STAFF	33	33	11,873,000	10,340,000	11,465,000
S042	Senior Clerk	BPS-14	1	1	469,000	490,000
S102	Stenographer	BPS-14	1	1	510,000	531,000
J016	Junior Clerk	BPS-11	1	1	279,000	300,000
J058	Junior Technician (Surgical)	BPS-09	4	4	1,311,000	969,000
J048	Junior Technician (Medical)	BPS-09	5	5	2,221,000	1,918,000
J050	Junior Technician (Pathology)	BPS-09	3	3	910,000	1,210,000
J047	Junior Technician (MCH)	BPS-09	1	1	595,000	368,000
J056	Junior Technician (Radiology)	BPS-09	1	1	652,000	237,000
J046	Junior Technician (Dental)	BPS-09	1	1	399,000	673,000
J053	Junior Technician (Preventive Care)	BPS-09	2	2	668,000	420,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	229,000	229,000
J079	Junior Medical Storekeeper	BPS-09	1	1	347,000	710,000
J088	Junior Technician (EPI)	BPS-09	1	1	538,000	559,000
E013	Electrician	BPS-05	1	1	205,000	208,000
D128	Driver	BPS-04	1	1	416,000	437,000
F006	Female Attendant	BPS-02	2	2	557,000	599,000
C094	Cook	BPS-02	1	1	269,000	290,000
N004	Naib Qasid	BPS-02	3	3	739,000	716,000
S031	Security Guard	BPS-01	1	1	268,000	289,000
S009	Sanitary Worker	BPS-01	1	1	291,000	312,000

98
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			20,084,000	21,530,000	47,011,000
A012-1 TOTAL REGULAR ALLOWANCES			16,484,000	17,930,000	41,539,000
A01202 House Rent Allowance			1,017,000	900,000	1,748,000
A01203 Conveyance Allowance			1,125,000	1,073,000	1,744,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			81,000	117,000	81,000
A01211 Hill Allowance (Personal Allowance)			29,000	13,000	26,000
A01216 Qualification Allowance			1,000	0	60,000
A01217 Medical Allowance			700,000	594,000	1,042,000
A01224 Entertainment Allowance			6,000	0	6,000
A0124R Ad-hoc Relief Allowance 2022			1,446,000	1,342,000	2,075,000
A0124X Ad-hoc Relief Allowance 2023			5,000,000	4,654,000	7,892,000
A0125E Ad-hoc Relief Allowance 2024				3,452,000	5,722,000
A0122F Health Allowance			6,000,000	4,992,000	9,998,000
A0122P Special Healthcare Allowance				0	3,510,000
A0122D Risk Allowance				0	1,042,000
A01239 Special Allowance			300,000	302,000	2,604,000
A01251 Mess Allowance			288,000	346,000	288,000
A01252 Non-Practicing Allowance			300,000	136,000	3,510,000
A01254 Anesthesia Allowance			180,000	0	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			3,600,000	3,600,000	5,472,000
A01277 Contingent Paid Staff		(12)	3,600,000	3,600,000	5,472,000
A03 TOTAL OPERATING EXPENSES			12,215,000	11,658,000	12,215,000
A032 TOTAL COMMUNICATION			70,000	120,000	70,000
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	100,000	50,000
A033 TOTAL UTILITIES			2,840,000	2,840,000	2,840,000
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			260,000	260,000	260,000
001 POL for Generator			260,000	260,000	260,000
A038 TOTAL TRANSPORTATION			1,000,000	650,000	1,000,000
A03805 Travelling Allowance			350,000	400,000	350,000
002 Gazetted			200,000	250,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	250,000	650,000
A039 TOTAL GENERAL			8,305,000	8,048,000	8,305,000
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			100,000	170,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000

99
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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	5,150,000	5,000,000
002 Govt. Servants (Non Transferable)			500,000		500,000
004 Vaccine for Rabies			250,000	400,000	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	450,000	300,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	93,000	500,000
A03970 Others			<u>550,000</u>	<u>680,000</u>	<u>550,000</u>
001 Others			200,000	330,000	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>900,000</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>700,000</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	450,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			650,000	650,000	650,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>56,672,000</u>	<u>51,845,000</u>	<u>83,670,000</u>

100
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			75,440,000	72,094,000	107,845,000
A011	TOTAL PAY	77	84	40,497,000	32,992,000	44,565,000
A01101	PAY OF OFFICERS	27	30	22,642,000	15,281,000	25,295,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,788,000	1,842,000
M022	Medical Superintendent	BPS-18	1	1	759,000	810,000
M021	Medical Specialist	BPS-18	1	1	759,000	810,000
A045	Anesthetist	BPS-18	1	1	759,000	810,000
S145	Surgical Specialist	BPS-18	1	1	759,000	810,000
G018	Gynecologist	BPS-18	1	1	911,000	810,000
R003	Radiologist	BPS-18	1	1	759,000	810,000
P008	Pathologist	BPS-18	1	1	1,424,000	1,475,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,296,000	1,183,000
S054	Senior Medical Officer	BPS-18	2	2	1,825,000	2,234,000
C060	Child Specialist	BPS-18	1	1	1,475,000	1,526,000
M019	Medical Officer	BPS-17	2	5	1,205,000	3,012,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	726,000	1,341,000
P025	Physiotherapist	BPS-17	1	1	1,095,000	1,136,000
T056	Technologist (Medical)	BPS-17	1	1	602,000	582,000
T084	Technologist (EPI)	BPS-17	1	1	602,000	582,000
H004	Head Clerk	BPS-16	1	1	649,000	582,000
C109	Chief Technician (Medical)	BPS-16	1	1	378,000	676,000
S098	Staff Nurse	BPS-16	7	7	4,871,000	4,264,000
A01151	PAY OF OTHER STAFF	50	54	17,855,000	17,711,000	19,270,000
S042	Senior Clerk	BPS-14	1	1	531,000	636,000
S102	Stenographer	BPS-14	1	1	468,000	490,000
M075	Medical Storekeeper	BPS-12	1	1	726,000	641,000
T043	Technician (Surgical)	BPS-12	0	1		400,000
J016	Junior Clerk	BPS-11	3	3	1,267,000	1,312,000
J058	Junior Technician (Surgical)	BPS-09	3	2	1,085,000	800,000
J048	Junior Technician (Medical)	BPS-09	6	7	2,455,000	3,443,000
J050	Junior Technician (Pathology)	BPS-09	2	2	733,000	761,000
J047	Junior Technician (MCH)	BPS-09	1	1	381,000	395,000
J056	Junior Technician (Radiology)	BPS-09	2	3	1,133,000	868,000
J046	Junior Technician (Dental)	BPS-09	2	2	862,000	890,000
J065	Junior Technician (ECG)	BPS-09	0	1		325,000
J094	Junior Technician (Anesthesia)	BPS-09	0	1		325,000
J079	Junior Medical Storekeeper	BPS-09	1	1	347,000	360,000

101
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
O006	Operator	BPS-05	1	1	396,000		406,000
P036	Plumber	BPS-05	1	1	315,000		325,000
D128	Driver	BPS-04	2	2	511,000		531,000
F006	Female Attendant	BPS-03	2	0	558,000		
F006	Female Attendant	BPS-02	2	4	558,000		1,148,000
A148	Attendant	BPS-02	7	7	1,868,000		1,932,000
C094	Cook	BPS-02	2	2	602,000		614,000
N004	Naib Qasid	BPS-02	2	2	465,000		476,000
S031	Security Guard	BPS-02	1	1	428,000		439,000
S009	Sanitary Worker	BPS-02	3	3	1,175,000		723,000
M005	Mali	BPS-01	1	1	310,000		316,000
S009	Sanitary Worker	BPS-01	2	2	454,000		482,000
S031	Security Guard	BPS-01	1	1	227,000		232,000
A012	TOTAL ALLOWANCES				34,943,000	39,102,000	63,280,000
A012-1	TOTAL REGULAR ALLOWANCES				34,943,000	39,102,000	63,280,000
A01202	House Rent Allowance				1,900,000	1,559,000	2,714,000
A01203	Conveyance Allowance				2,000,000	3,820,000	3,281,000
A01207	Washing Allowance				20,000	18,000	14,000
A01208	Dress Allowance				210,000	209,000	239,000
A01211	Hill Allowance (Personal Allowance)				50,000	21,000	202,000
A01216	Qualification Allowance				200,000	120,000	120,000
A01217	Medical Allowance				1,300,000	1,246,000	1,707,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-hoc Relief Allowance 2022				3,000,000	2,882,000	4,059,000
A0124X	Ad-hoc Relief Allowance 2023				9,900,000	9,848,000	14,065,000
A0125E	Ad-hoc Relief Allowance 2024					7,137,000	9,337,000
A0122F	Health Allowance				13,029,000	9,796,000	13,830,000
A0122P	Special Healthcare Allowance					0	3,838,000
A0122D	Risk Allowance					0	1,500,000
A01239	Special Allowance				2,000,000	1,533,000	3,648,000
A01251	Mess Allowance				648,000	635,000	702,000
A01252	Non-Practicing Allowance				500,000	272,000	3,838,000
A01254	Anesthesia Allowance				180,000	0	180,000
A03	TOTAL OPERATING EXPENSES				16,319,000	16,019,000	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

102
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>800,000</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	450,000	650,000
A039 TOTAL GENERAL			<u>8,619,000</u>	<u>8,519,000</u>	<u>8,619,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			100,000	150,000	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>7,900,000</u>	<u>7,550,000</u>
001 Purchase of Drugs & Medicines			6,500,000	7,000,000	6,500,000
002 Govt. Servants (Non Transferable)			300,000		300,000
004 Vaccine for Rabies			250,000	400,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
008 Laboratory Chemicals/Kit etc.			250,000	250,000	250,000
A03972 Expenditure on Diet for Patients (Non Transferable)			600,000		600,000
A03970 Others			200,000	300,000	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>93,209,000</u>	<u>89,563,000</u>	<u>125,614,000</u>

103
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>57,810,000</u>	<u>57,213,000</u>	<u>69,568,000</u>
A011	TOTAL PAY	<u>75</u>	<u>75</u>	<u>30,380,000</u>	<u>27,574,000</u>	<u>30,780,000</u>
A01101	PAY OF OFFICERS	<u>4</u>	<u>7</u>	<u>3,613,000</u>	<u>2,767,000</u>	<u>5,182,000</u>
A016	Additional District Health Officer	BPS-18	1	1,322,000		1,577,000
T083	Technologist (CDC)	BPS-17	1	602,000		602,000
H004	Head Clerk	BPS-16	1	676,000		703,000
C167	Chief Technician (CDC)	BPS-16	1	1,013,000		2,300,000
A01151	PAY OF OTHER STAFF	<u>71</u>	<u>68</u>	<u>26,767,000</u>	<u>24,807,000</u>	<u>25,598,000</u>
S233	Senior Technician (CDC)	BPS-14	7	4,576,000		4,365,000
T086	Technician (CDC)	BPS-12	17	8,881,000		8,932,000
J090	Junior Technician (CDC)	BPS-09	30	8,397,000		7,100,000
J079	Junior Medical Storekeeper	BPS-09	1	615,000		531,000
S042	Senior Clerk	BPS-14	1	302,000		552,000
J016	Junior Clerk	BPS-11	1	357,000		373,000
J041	Junior Vehicle Mechanic	BPS-05	1	223,000		232,000
P082	Pump Operator	BPS-05	2	569,000		588,000
D128	Driver	BPS-04	3	920,000		949,000
A148	Attendant	BPS-02	3	683,000		700,000
N004	Naib Qasid	BPS-02	2	485,000		496,000
S031	Security Guard	BPS-02	2	461,000		473,000
S009	Sanitary Worker	BPS-02	1	298,000		307,000
A012	TOTAL ALLOWANCES			<u>27,430,000</u>	<u>29,639,000</u>	<u>38,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,130,000</u>	<u>29,339,000</u>	<u>38,332,000</u>
A01202	House Rent Allowance			2,000,000	1,578,000	2,595,000
A01203	Conveyance Allowance			2,170,000	1,714,000	2,171,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	8,000	14,000
A01211	Hill Allowance (Personal Allowance)			180,000	31,000	180,000
A01217	Medical Allowance			1,356,000	1,130,000	1,356,000
A0122N	Special Conveyance Allowance for Disabled Employees				44,000	48,000
A0124R	Ad-hoc Relief Allowance 2022			2,500,000	2,284,000	2,683,000
A0124X	Ad-hoc Relief Allowance 2023			8,600,000	8,086,000	9,370,000
A0125E	Ad-hoc Relief Allowance 2024				6,009,000	7,074,000
A0122F	Health Allowance			10,200,000	8,345,000	10,141,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	1,996,000
A01252	Non-Practicing Allowance			96,000	96,000	345,000

104
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277 Contingent Paid Staff	(01)		300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES			<u>2,624,000</u>	<u>2,624,000</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>1,480,000</u>	<u>1,480,000</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			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>455,000</u>	<u>455,000</u>
A13001 Transport			455,000	455,000	455,000
GRAND TOTAL			<u>60,889,000</u>	<u>60,292,000</u>	<u>72,647,000</u>

105
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>244,303,000</u>	<u>221,494,000</u>	<u>382,294,000</u>
A011	TOTAL PAY	<u>226</u>	<u>240</u>	<u>140,686,000</u>	<u>97,569,000</u>	<u>158,860,000</u>
A01101	PAY OF OFFICERS	<u>86</u>	<u>93</u>	<u>93,579,000</u>	<u>56,968,000</u>	<u>110,623,000</u>
S096	Specialist	BPS-19	4	4	8,456,000	8,674,000
P051	Principal Dental Surgeon	BPS-19	1	1	2,114,000	2,168,000
A019	Additional Principal Medical Officer	BPS-19	4	4	7,369,000	7,587,000
M022	Medical Superintendent	BPS-18	1	1	1,628,000	1,782,000
S145	Surgical Specialist	BPS-18	2	2	3,257,000	3,359,000
G018	Gynecologist	BPS-18	2	2	3,257,000	3,359,000
M021	Medical Specialist	BPS-18	1	1	1,628,000	1,679,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,628,000	1,679,000
C007	Cardiologist	BPS-18	1	1	1,628,000	1,679,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,628,000	1,679,000
P008	Pathologist	BPS-18	1	1	1,628,000	1,679,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,628,000	1,679,000
R003	Radiologist	BPS-18	1	1	1,628,000	1,679,000
E035	Eye Specialist	BPS-18	1	1	1,628,000	1,679,000
E021	ENT Specialist	BPS-18	1	1	1,628,000	1,679,000
A045	Anesthetist	BPS-18	1	1	1,628,000	1,679,000
S054	Senior Medical Officer	BPS-18	6	6	9,770,000	10,076,000
C060	Child Specialist	BPS-18	2	2	3,257,000	3,359,000
S259	Senior Technologist (Medical)	BPS-18	0	1		950,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	767,000	808,000
D017	Dental Surgeon	BPS-17	1	1	1,013,000	1,054,000
M019	Medical Officer	BPS-17	8	11	8,431,000	12,044,000
T047	Technologist (Physiotherapy)	BPS-17	1	1	1,300,000	726,000
T049	Technologist (Surgical)	BPS-17	1	1	767,000	808,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,054,000	1,095,000
C111	Chief Technician (Pathology)	BPS-16	1	1	859,000	900,000
C109	Chief Technician (Medical)	BPS-16	0	1		600,000
C117	Chief Technician (Surgical)	BPS-16	0	1		700,000
C108	Chief Technician (MCH)	BPS-16	0	1		700,000
S098	Staff Nurse	BPS-16	40	40	24,000,000	33,084,000
A01151	PAY OF OTHER STAFF	<u>140</u>	<u>147</u>	<u>47,107,000</u>	<u>40,601,000</u>	<u>48,237,000</u>
S164	Senior Technician (MCH)	BPS-14	1	1	886,000	907,000
S159	Senior Technician (Surgical)	BPS-14	1	0	886,000	
S156	Senior Technician (Medical)	BPS-14	1	2	886,000	1,000,000
S158	Senior Technician (Radiology)	BPS-14	1	2	886,000	1,345,000
S232	Senior Technician (Sanitation)	BPS-14	1	1	886,000	907,000

106
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
S157	Senior Technician (Pathology)	BPS-14	0	1			500,000
S042	Senior Clerk	BPS-14	2	2	1,188,000		1,230,000
S102	Stenographer	BPS-14	1	1	594,000		615,000
T043	Technician (Surgical)	BPS-12	1	1	726,000		743,000
M075	Medical Storekeeper	BPS-12	1	1	726,000		743,000
T040	Technician (Medical)	BPS-12	2	3	1,453,000		1,487,000
T038	Technician (Dental)	BPS-12	1	1	658,000		675,000
T053	Technician (Pathology)	BPS-12	0	1			400,000
J016	Junior Clerk	BPS-11	2	2	998,000		1,029,000
S113	Storekeeper	BPS-09	1	1	308,000		321,000
J056	Junior Technician (Radiology)	BPS-09	4	3	1,231,000		900,000
J048	Junior Technician (Medical)	BPS-09	9	5	5,242,000		2,500,000
J047	Junior Technician (MCH)	BPS-09	3	2	1,276,000		880,000
J058	Junior Technician (Surgical)	BPS-09	7	7	2,429,000		2,520,000
J079	Junior Medical Storekeeper	BPS-09	1	1	308,000		321,000
J046	Junior Technician (Dental)	BPS-09	1	1	308,000		321,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	308,000		321,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	3	615,000		962,000
J050	Junior Technician (Pathology)	BPS-09	5	4	1,680,000		1,100,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	478,000		491,000
J088	Junior Technician (EPI)	BPS-09	1	1	478,000		491,000
B019	Blood Transfusion Technician	BPS-09	1	1	308,000		321,000
O006	Operator	BPS-05	2	3	690,000		904,000
L032	Lift Operator	BPS-05	0	1			196,000
P036	Plumber	BPS-05	0	1			196,000
D128	Driver	BPS-04	4	4	1,291,000		1,323,000
F006	Female Attendant	BPS-02	4	6	1,299,000		1,671,000
A148	Attendant	BPS-02	18	18	4,598,000		4,809,000
N004	Naib Qasid	BPS-02	3	3	766,000		784,000
C094	Cook	BPS-02	4	4	1,022,000		1,045,000
T067	Technical Worker	BPS-02	2	2	459,000		471,000
M005	Mali	BPS-02	1	2	204,000		385,000
S031	Security Guard	BPS-02	4	4	1,009,000		1,050,000
C061	Chowkidar	BPS-02	0	1			210,000
S009	Sanitary Worker	BPS-02	6	8	1,543,000		1,927,000
S009	Sanitary Worker	BPS-01	13	13	2,952,000		1,927,000
T067	Technical Worker	BPS-01	1	1	196,000		471,000
S031	Security Guard	BPS-01	5	5	981,000		1,200,000
C094	Cook	BPS-01	2	2	392,000		1,045,000
N004	Naib Qasid	BPS-01	1	1	196,000		784,000
A148	Attendant	BPS-01	18	18	3,767,000		4,809,000
A012	TOTAL ALLOWANCES				103,617,000	123,925,000	223,434,000
A012-1	TOTAL REGULAR ALLOWANCES				103,017,000	123,325,000	222,522,000
A01202	House Rent Allowance				5,695,000	6,216,000	7,542,000
A01203	Conveyance Allowance				6,700,000	7,206,000	8,792,000
A01207	Washing Allowance				52,000	57,000	56,000

107
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01208 Dress Allowance			928,000	1,038,000	1,244,000
A01211 Hill Allowance (Personal Allowance)			100,000	48,000	211,000
A01216 Qualification Allowance			840,000	2,240,000	2,700,000
A01217 Medical Allowance			3,934,000	3,947,000	4,859,000
A0124R Ad-hoc Relief Allowance 2022			10,000,000	8,810,000	15,558,000
A0124X Ad-hoc Relief Allowance 2023			30,000,000	29,135,000	48,106,000
A0125E Ad-hoc Relief Allowance 2024				21,208,000	35,229,000
A0122F Health Allowance			32,000,000	31,556,000	48,568,000
A0122P Special Healthcare Allowance				0	14,416,000
A0122D Risk Allowance				0	6,857,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			6,500,000	5,390,000	10,200,000
A01251 Mess Allowance			3,582,000	3,260,000	3,582,000
A01252 Non-Practicing Allowance			2,500,000	3,131,000	14,416,000
A01254 Anesthesia Allowance			180,000	83,000	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			600,000	600,000	912,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	912,000
A03 TOTAL OPERATING EXPENSES			46,505,000	46,605,000	44,765,000
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			5,275,000	5,300,000	5,275,000
A03302 Water			250,000		250,000
A03303 Electricity			4,000,000	4,000,000	4,000,000
A03304 Hot & Cold Weather Charges			25,000		25,000
A03305 POL for Generator			1,000,000	1,300,000	1,000,000
001 POL for Generator			1,000,000	1,300,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			1,740,000	0	0
A03402 Rent for Office Buildings			1,740,000		
A038 TOTAL TRANSPORTATION			1,625,000	1,925,000	1,625,000
A03805 Travelling Allowance			650,000	650,000	650,000
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			975,000	1,275,000	975,000
A039 TOTAL GENERAL			37,685,000	39,200,000	37,685,000
A03901 Stationery			240,000	640,000	240,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000		15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			23,010,000	23,610,000	23,010,000
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	1,100,000	500,000
005 Vaccine for Snake Bite			400,000	400,000	400,000
008 Laboratory Chemicals/Kit etc.			1,200,000	1,200,000	1,200,000

108
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
009	Epidemic Medicine			500,000	500,000	500,000
015	Oxygen			2,110,000	2,110,000	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			600,000	1,130,000	600,000
001	Others			200,000	200,000	200,000
022	Laundry System			200,000	500,000	200,000
023	Waste Management System			200,000	430,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			8,300,000	8,300,000	8,300,000
A09413	Beds & Utensils (Non Transferable)			400,000	400,000	400,000
A09401	Medical/Surgical Equipment			2,900,000	2,900,000	2,900,000
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			2,820,000	2,520,000	2,820,000
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
GRAND TOTAL				301,928,000	278,919,000	438,179,000

109
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			<u>46,949,000</u>	<u>49,929,000</u>	<u>76,549,000</u>
A011	TOTAL PAY	<u>59</u>	<u>63</u>	<u>26,123,000</u>	<u>22,626,000</u>	<u>29,144,000</u>
A01101	PAY OF OFFICERS	<u>20</u>	<u>21</u>	<u>13,011,000</u>	<u>10,903,000</u>	<u>15,733,000</u>
M022	Medical Superintendent	BPS-18	1	1	700,000	861,000
M021	Medical Specialist	BPS-18	1	1	700,000	1,015,000
A045	Anesthetist	BPS-18	1	1	700,000	861,000
C060	Child Specialist	BPS-18	1	1	700,000	759,000
S054	Senior Medical Officer	BPS-18	1	1	700,000	1,270,000
S145	Surgical Specialist	BPS-18	1	1	700,000	759,000
G018	Gynecologist	BPS-18	1	1	700,000	759,000
M019	Medical Officer	BPS-17	3	4	1,800,000	2,477,000
T056	Technologist (Medical)	BPS-17	1	1	625,000	643,000
D017	Dental Surgeon	BPS-17	1	1	625,000	643,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,300,000	1,243,000
H004	Head Clerk	BPS-16	1	1	811,000	730,000
S098	Staff Nurse	BPS-16	5	5	2,950,000	3,713,000
A01151	PAY OF OTHER STAFF	<u>39</u>	<u>42</u>	<u>13,112,000</u>	<u>11,723,000</u>	<u>13,411,000</u>
T039	Technician (MCH)	BPS-12	1	1	520,000	787,000
T040	Technician (Medical)	BPS-12	1	1	520,000	709,000
T043	Technician (Surgical)	BPS-12	0	1		450,000
S102	Stenographer	BPS-14	1	1	275,000	385,000
J016	Junior Clerk	BPS-11	1	1	389,000	289,000
J058	Junior Technician (Surgical)	BPS-09	3	2	978,000	650,000
J048	Junior Technician (Medical)	BPS-09	3	3	1,375,000	1,545,000
J050	Junior Technician (Pathology)	BPS-09	1	2	235,000	269,000
J047	Junior Technician (MCH)	BPS-09	1	1	235,000	308,000
J056	Junior Technician (Radiology)	BPS-09	2	2	835,000	935,000
J046	Junior Technician (Dental)	BPS-09	1	1	235,000	308,000
J088	Junior Technician (EPI)	BPS-09	2	2	740,000	936,000
J091	Junior Technician (TB)	BPS-09	1	1	478,000	373,000
O006	Operator	BPS-05	1	1	455,000	497,000
S107	Store Assistant	BPS-05	1	1	455,000	232,000
D128	Driver	BPS-04	2	2	765,000	547,000
F006	Female Attendant	BPS-02	2	2	655,000	588,000
C094	Cook	BPS-02	1	1	328,000	192,000
A148	Attendant	BPS-02	5	6	1,638,000	1,399,000
N004	Naib Qasid	BPS-02	1	1	328,000	186,000
S031	Security Guard	BPS-01	2	3	400,000	526,000
M005	Mali	BPS-01	1	1	328,000	181,000
S009	Sanitary Worker	BPS-01	5	5	945,000	1,119,000

110
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>20,826,000</u>	<u>27,303,000</u>	<u>47,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,826,000</u>	<u>27,303,000</u>	<u>47,405,000</u>
A01202 House Rent Allowance			1,224,000	1,180,000	1,774,000
A01203 Conveyance Allowance			1,600,000	1,761,000	2,117,000
A01207 Washing Allowance			20,000	15,000	14,000
A01208 Dress Allowance			150,000	153,000	164,000
A01211 Hill Allowance (Personal Allowance)			24,000	20,000	24,000
A01217 Medical Allowance			1,005,000	955,000	1,169,000
A0124R Ad-hoc Relief Allowance 2022			2,000,000	2,035,000	2,948,000
A0124X Ad-hoc Relief Allowance 2023			6,000,000	6,716,000	7,916,000
A0125E Ad-hoc Relief Allowance 2024				4,857,000	6,456,000
A0122F Health Allowance			6,732,000	7,547,000	10,777,000
A0122P Special Healthcare Allowance				0	4,039,000
A0122D Risk Allowance				0	1,738,000
A01239 Special Allowance			900,000	778,000	3,000,000
A01251 Mess Allowance			281,000	432,000	450,000
A01252 Non-Practicing Allowance			650,000	854,000	4,039,000
A01254 Anesthesia Allowance			180,000	0	180,000
A01216 Qualification Allowance			60,000	0	600,000
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
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

111
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
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			59,118,000	62,098,000	88,718,000

112
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			36,774,000	25,812,000	80,406,000
A011	TOTAL PAY	51	52	22,895,000	11,171,000	30,147,000
A01101	PAY OF OFFICERS	16	17	10,869,000	2,189,000	15,563,000
M022	Medical Superintendent	BPS-18	1	861,000		913,000
M021	Medical Specialist	BPS-18	1	861,000		913,000
S145	Surgical Specialist	BPS-18	1	861,000		913,000
G018	Gynecologist	BPS-18	2	800,000		2,132,000
C060	Child Specialist	BPS-18	1	861,000		964,000
S054	Senior Medical Officer	BPS-18	1	860,000		1,424,000
A045	Anesthetist	BPS-18	1	861,000		964,000
D017	Dental Surgeon	BPS-17	1	695,000		1,095,000
M019	Medical Officer	BPS-17	3	1,362,000		2,053,000
C117	Chief Technician (Surgical)	BPS-16	1	811,000		839,000
H004	Head Clerk	BPS-16	1	811,000		837,000
S098	Staff Nurse	BPS-16	3	1,225,000		2,516,000
A01151	PAY OF OTHER STAFF	35	35	12,026,000	8,982,000	14,584,000
S159	Senior Technician (Surgical)	BPS-14	1	500,000		596,000
S042	Senior Clerk	BPS-14	2	600,000		1,313,000
M075	Medical Storekeeper	BPS-12	1	470,000		515,000
J016	Junior Clerk	BPS-11	1	499,000		515,000
J048	Junior Technician (Medical)	BPS-09	4	1,900,000		2,382,000
J050	Junior Technician (Pathology)	BPS-09	1	308,000		321,000
J058	Junior Technician (Surgical)	BPS-09	1	308,000		321,000
J047	Junior Technician (MCH)	BPS-09	1	308,000		321,000
J079	Junior Medical Storekeeper	BPS-09	1	308,000		321,000
J046	Junior Technician (Dental)	BPS-09	1	430,000		439,000
J056	Junior Technician (Radiology)	BPS-09	1	624,000		637,000
J054	Junior Technician (Preventive Care)	BPS-09	5	1,935,000		2,978,000
O006	Operator	BPS-05	1	259,000		268,000
D128	Driver	BPS-04	1	258,000		266,000
A148	Attendant	BPS-02	4	1,022,000		1,045,000
N004	Naib Qasid	BPS-02	2	511,000		523,000
C094	Cook	BPS-02	1	255,000		261,000
F006	Female Attendant	BPS-02	2	511,000		523,000
S031	Security Guard	BPS-02	2	506,000		513,000
S009	Sanitary Worker	BPS-02	2	514,000		526,000

113
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			<u>13,879,000</u>	<u>14,641,000</u>	<u>50,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,379,000</u>	<u>13,141,000</u>	<u>47,979,000</u>
A01202	House Rent Allowance			680,000	585,000	1,623,000
A01203	Conveyance Allowance			866,000	721,000	1,864,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			97,000	6,000	97,000
A01211	Hill Allowance (Personal Allowance)			13,000	9,000	77,000
A01217	Medical Allowance			608,000	516,000	1,041,000
A0124R	Ad-hoc Relief Allowance 2022			1,106,000	983,000	2,948,000
A0124X	Ad-hoc Relief Allowance 2023			3,720,000	3,579,000	9,620,000
A0125E	Ad-hoc Relief Allowance 2024				2,552,000	6,964,000
A0122F	Health Allowance			4,000,000	3,696,000	10,800,000
A0122P	Special Healthcare Allowance				0	3,926,000
A0122D	Risk Allowance				0	1,384,000
A01224	Entertainment Allowance			12,000	0	12,000
A01239	Special Allowance			500,000	420,000	3,420,000
A01251	Mess Allowance			270,000	0	270,000
A01252	Non-Practicing Allowance			500,000	68,000	3,926,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,280,000</u>
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	2,280,000
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

114
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>49,793,000</u>	<u>38,831,000</u>	<u>93,425,000</u>

115
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SJ0337	TEHSIL HEADQUARTER HOSPITAL BALOCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>101,674,000</u>
A011	TOTAL PAY	<u>0</u>	<u>59</u>	<u>0</u>	<u>0</u>	<u>36,081,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>14,853,000</u>
A019	Additional Principal Medical Officer	BPS-19	0	1		1,788,000
M022	Medical Superintendent	BPS-18	0	1		1,015,000
M021	Medical Specialist	BPS-18	0	1		1,015,000
S145	Surgical Specialist	BPS-18	0	1		1,015,000
G018	Gynecologist	BPS-18	0	1		1,015,000
S054	Senior Medical Officer	BPS-18	0	1		1,015,000
A045	Anesthetist	BPS-18	0	1		1,015,000
D017	Dental Surgeon	BPS-17	0	1		849,000
M019	Medical Officer	BPS-17	0	2		1,697,000
T055	Technologist (MCH)	BPS-17	0	1		849,000
C109	Chief Technician (Medical)	BPS-16	0	1		1,137,000
S098	Staff Nurse	BPS-16	0	3		2,443,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>44</u>	<u>0</u>	<u>0</u>	<u>21,228,000</u>
S235	Senior Technician (TB)	BPS-14	0	1		531,000
S164	Senior Technician (MCH)	BPS-14	0	1		531,000
S156	Senior Technician (Medical)	BPS-14	0	1		600,000
T040	Technician (Medical)	BPS-12	0	1		718,000
T053	Technician (Pathology)	BPS-12	0	2		1,435,000
T087	Technician (EPI)	BPS-12	0	1		400,000
J016	Junior Clerk	BPS-11	0	2		809,000
J048	Junior Technician (Medical)	BPS-09	0	4		2,700,000
J050	Junior Technician (Pathology)	BPS-09	0	1		652,000
J058	Junior Technician (Surgical)	BPS-09	0	2		1,303,000
J047	Junior Technician (MCH)	BPS-09	0	2		1,303,000
J088	Junior Technician (EPI)	BPS-09	0	1		650,000
J091	Junior Technician (TB)	BPS-09	0	1		652,000
J079	Junior Medical Storekeeper	BPS-09	0	1		652,000
J089	Junior Technician (Sanitation)	BPS-09	0	1		652,000
J046	Junior Technician (Dental)	BPS-09	0	1		652,000
J056	Junior Technician (Radiology)	BPS-09	0	3		1,655,000
O006	Operator	BPS-05	0	1		286,000
D128	Driver	BPS-04	0	2		487,000
A148	Attendant	BPS-02	0	5		1,520,000
N004	Naib Qasid	BPS-02	0	2		608,000
C094	Cook	BPS-02	0	1		304,000
M005	Mali	BPS-02	0	1		304,000

116
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
F006	Female Attendant	BPS-02	0	3			912,000
S031	Security Guard	BPS-02	0	1			304,000
S009	Sanitary Worker	BPS-02	0	2			608,000
A012	TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>65,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>65,593,000</u>
A01202	House Rent Allowance						2,441,000
A01203	Conveyance Allowance						2,703,000
A01207	Washing Allowance						29,000
A01208	Dress Allowance						29,000
A01211	Hill Allowance (Personal Allowance)						91,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance						1,903,000
A0124R	Ad-hoc Relief Allowance 2022						4,854,000
A0124X	Ad-hoc Relief Allowance 2023						15,077,000
A0125E	Ad-hoc Relief Allowance 2024						11,473,000
A0122P	Special Health Care Allowance						3,246,000
A0122D	Risk Allowance						2,423,000
A0122F	Health Allowance						16,469,000
A01224	Entertainment Allowance						6,000
A01239	Special Allowance						1,152,000
A01251	Mess Allowance						270,000
A01254	Anesthesia Allowance						180,000
A01252	Non-Practicing Allowance						3,246,000
A03	TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>16,353,000</u>
A032	TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>103,000</u>
A03201	Postage & Telegraph						3,000
A03202	Telephone & Trunk Call						100,000
A033	TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>2,560,000</u>
A03302	Water						50,000
A03303	Electricity						2,000,000
A03304	Hot & Cold Weather Charges						10,000
A03305	POL for Generator				<u>0</u>	<u>0</u>	<u>500,000</u>
001	POL for Generator						500,000
A038	TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>1,500,000</u>
A03805	Travelling Allowance				<u>0</u>	<u>0</u>	<u>500,000</u>
002	Gazetted						300,000
003	Non-Gazetted						200,000
A03807	POL						1,000,000
A039	TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>12,190,000</u>
A03901	Stationery						400,000
A03902	Printing & Publication						500,000
A03905	Newspapers, Periodicals and Books						20,000
A03906	Uniform & Liveries						20,000

117
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>0</u>	<u>9,550,000</u>
001 Purchase of Drugs & Medicines					5,000,000
002 Govt. Servants (Non Transferable)					500,000
004 Vaccine for Rabies					600,000
005 Vaccine for Snake Bite					600,000
008 Laboratory Chemicals/Kit etc.					950,000
009 Epidemic Medicine					600,000
015 Oxygen					800,000
016 Chemicals/Kits/X-Ray/Operation Theater					500,000
A03972 Expenditure on Diet for Patients (Non Transferable)					500,000
A03970 Others			<u>0</u>	<u>0</u>	<u>1,200,000</u>
001 Others					400,000
022 Laundry System					400,000
023 Waste Management System					400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>1,800,000</u>
A09413 Beds & Utensils (Non Transferable)					700,000
A09401 Medical/Surgical Equipment			<u>0</u>	<u>0</u>	<u>1,100,000</u>
001 Medical/Surgical Equipment (Non Transferable)					700,000
002 Dental Material/Dental Equipment (Non Transferable)					400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>2,200,000</u>
A13001 Transport					800,000
A13301 Buildings					400,000
A13101 Machinery/Equipment					1,000,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>122,027,000</u>

118
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>448,376,000</u>	<u>419,044,000</u>	<u>556,588,000</u>
A011	TOTAL PAY	<u>378</u>	<u>394</u>	<u>259,310,000</u>	<u>189,454,000</u>	<u>231,821,000</u>
A01101	PAY OF OFFICERS	<u>148</u>	<u>169</u>	<u>187,319,000</u>	<u>120,739,000</u>	<u>137,536,000</u>
S096	Specialist	BPS-20	2	2	53,630,000	3,516,000
P052	Principal Medical Officer	BPS-20	1	1	2,776,000	1,357,000
M022	Medical Superintendent	BPS-19	1	1	1,956,000	2,010,000
S096	Specialist	BPS-19	5	5	7,223,000	3,516,000
P051	Principal Dental Surgeon	BPS-19	2	2	3,965,000	3,313,000
A019	Additional Principal Medical Officer	BPS-19	8	8	10,373,000	1,336,000
S198	Senior Medical Assistant	BPS-18	1	1	764,000	763,000
D054	Deputy Medical Superintendent	BPS-18	1	1	764,000	763,000
S145	Surgical Specialist	BPS-18	2	2	1,834,000	1,936,000
M021	Medical Specialist	BPS-18	1	2	951,000	1,783,000
E035	Eye Specialist	BPS-18	1	1	951,000	1,019,000
E021	ENT Specialist	BPS-18	1	1	1,369,000	1,377,000
C060	Child Specialist	BPS-18	1	2	2,399,000	1,834,000
G018	Gynecologist	BPS-18	2	2	1,680,000	1,783,000
U008	Urologist	BPS-18	1	1	1,479,000	1,530,000
O013	Orthopedic Surgeon	BPS-18	2	2	2,754,000	2,856,000
N017	Neuro Surgeon	BPS-18	1	1	1,565,000	1,616,000
M024	Medico Legal Surgeon	BPS-18	1	1	764,000	763,000
A045	Anesthetist	BPS-18	2	3	1,578,000	2,394,000
R003	Radiologist	BPS-18	1	2	1,479,000	2,294,000
S054	Senior Medical Officer	BPS-18	11	11	12,744,000	12,999,000
S045	Senior Dental Surgeon	BPS-18	3	3	4,574,000	4,676,000
N025	Nursing Superintendent	BPS-18	1	1	1,581,000	1,374,000
C007	Cardiologist	BPS-18	2	3	2,703,000	3,568,000
P008	Pathologist	BPS-18	1	1	764,000	815,000
P076	Psychiatrist	BPS-18	1	1	1,530,000	1,530,000
D065	Dermatologist	BPS-18	1	1	1,275,000	1,172,000
P110	Plastic Surgeon	BPS-18	0	1		763,000
G025	Gastroenterologist	BPS-18	0	1		763,000
N013	Nephrologist	BPS-18	0	1		763,000
P111	Pediatric Surgeon	BPS-18	0	1		763,000
A276	Accident & Emergency Specialist	BPS-18	0	1		763,000
M083	Maxillofacial Surgeon	BPS-18	0	1		763,000
V012	Vascular Surgeon	BPS-18	0	1		763,000
T046	Technologist (Pathology)	BPS-17	1	1	606,000	647,000
T056	Technologist (Medical)	BPS-17	1	1	688,000	729,000
M019	Medical Officer	BPS-17	12	16	9,932,000	11,745,000

119
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
P025	Physiotherapist	BPS-17	1	1	1,098,000		975,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,427,000		1,468,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	893,000		934,000
S129	Superintendent	BPS-17	1	1	1,345,000		1,386,000
S062	Senior Scale Stenographer	BPS-16	1	1	759,000		787,000
C084	Computer Operator	BPS-16	1	1	814,000		840,000
C027	Chief Dental Technician	BPS-16	1	1	922,000		949,000
C109	Chief Technician (Medical)	BPS-16	2	3	854,000		1,059,000
C111	Chief Technician (Pathology)	BPS-16	1	1	841,000		380,000
C116	Chief Technician (Radiology)	BPS-16	1	2	380,000		760,000
C119	Chief Technician (Dental)	BPS-16	1	1	841,000		868,000
C107	Chief Technician (Cardiology)	BPS-16	0	1			700,000
C117	Chief Technician (Surgical)	BPS-16	0	1			700,000
C108	Chief Technician (MCH)	BPS-16	0	1			700,000
S100	Statistical Assistant	BPS-16	1	1	380,000		380,000
H004	Head Clerk	BPS-16	3	3	2,739,000		2,577,000
S098	Staff Nurse	BPS-16	61	61	37,375,000		39,718,000
A01151	PAY OF OTHER STAFF		230	225	71,991,000	68,227,000	93,797,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,584,000		1,628,000
S155	Senior Technician (Dental)	BPS-14	1	1	763,000		784,000
S156	Senior Technician (Medical)	BPS-14	1	5	784,000		2,805,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	800,000		824,000
S158	Senior Technician (Radiology)	BPS-14	0	1			450,000
S157	Senior Technician (Pathology)	BPS-14	0	1			450,000
S165	Senior Technician (Physiotherapy)	BPS-14	0	1			600,000
S042	Senior Clerk	BPS-14	1	1	554,000		575,000
I002	Imam Masjid	BPS-12	1	1	505,000		522,000
M075	Medical Storekeeper	BPS-12	2	2	1,387,000		1,421,000
T038	Technician (Dental)	BPS-12	1	1	642,000		659,000
T040	Technician (Medical)	BPS-12	5	7	3,069,000		4,806,000
T041	Technician (Physiotherapy)	BPS-12	1	1	554,000		575,000
T043	Technician (Surgical)	BPS-12	1	2	711,000		1,456,000
T053	Technician (Pathology)	BPS-12	1	2	676,000		1,386,000
T054	Technician (Nephrology/Urology)	BPS-12	0	1			400,000
J016	Junior Clerk	BPS-11	3	3	888,000		935,000
E017	Electro Medical Technician	BPS-09	1	1	374,000		357,000
J045	Junior Technician (Cardiology)	BPS-09	4	3	1,628,000		1,264,000
J046	Junior Technician (Dental)	BPS-09	2	2	799,000		387,000
J047	Junior Technician (MCH)	BPS-09	7	6	2,122,000		1,958,000
J048	Junior Technician (Medical)	BPS-09	20	13	8,227,000		5,131,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	1	892,000		466,000
J050	Junior Technician (Pathology)	BPS-09	10	8	2,759,000		2,996,000
J056	Junior Technician (Radiology)	BPS-09	6	4	2,694,000		1,852,000
J058	Junior Technician (Surgical)	BPS-09	9	7	2,692,000		2,803,000
J060	Junior Technician (Physiotherapy)	BPS-09	2	1	829,000		428,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	344,000		357,000

120
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
J079	Junior Medical Storekeeper	BPS-09	2	2	940,000		953,000
O006	Operator	BPS-05	4	4	1,512,000		1,552,000
D128	Driver	BPS-04	5	5	1,413,000		1,464,000
F006	Female Attendant	BPS-02	6	6	1,539,000		1,578,000
A148	Attendant	BPS-02	50	50	12,000,000		12,334,000
N004	Naib Qasid	BPS-02	4	4	907,000		913,000
C094	Cook	BPS-02	14	14	3,482,000		3,680,000
M005	Mali	BPS-02	4	4	1,122,000		1,142,000
T067	Technical Worker	BPS-02	7	7	1,769,000		1,714,000
H001	Hair Dresser	BPS-02	2	2	684,000		496,000
S031	Security Guard	BPS-02	10	10	2,056,000		2,095,000
S009	Sanitary Worker	BPS-02	23	23	5,520,000		6,586,000
S009	Sanitary Worker	BPS-01	8	8	1,595,000		6,586,000
S031	Security Guard	BPS-01	3	3	578,000		2,095,000
A148	Attendant	BPS-01	3	3	596,000		12,334,000
A01152	Personal Pay				1,000	488,000	488,000
A012	TOTAL ALLOWANCES				189,066,000	229,590,000	324,767,000
A012-1	TOTAL REGULAR ALLOWANCES				189,066,000	229,590,000	324,767,000
A01201	Senior Post Allowance				15,000	3,000	15,000
A01202	House Rent Allowance				13,500,000	14,710,000	20,499,000
A01203	Conveyance Allowance				10,800,000	18,783,000	15,683,000
A01207	Washing Allowance				70,000	59,000	72,000
A01208	Dress Allowance				1,470,000	1,638,000	1,762,000
A01211	Hill Allowance (Personal Allowance)				120,000	115,000	103,000
A01216	Qualification Allowance				1,080,000	2,084,000	3,300,000
A01217	Medical Allowance				7,423,000	6,729,000	8,062,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	89,000	48,000
A0124R	Ad-hoc Relief Allowance 2022				19,931,000	17,032,000	21,171,000
A0124X	Ad-hoc Relief Allowance 2023				58,500,000	61,144,000	68,950,000
A0125E	Ad-hoc Relief Allowance 2024					38,847,000	47,931,000
A0122F	Health Allowance				68,695,000	59,628,000	73,566,000
A0122P	Special Healthcare Allowance					0	27,628,000
A0122D	Risk Allowance					0	11,867,000
A01224	Entertainment Allowance				28,000	22,000	114,000
A01251	Mess Allowance				5,202,000	5,000,000	5,382,000
A01252	Non-Practicing Allowance				1,824,000	3,137,000	17,534,000
A01254	Anesthesia Allowance				360,000	570,000	1,080,000
A03	TOTAL OPERATING EXPENSES				153,200,000	153,200,000	153,200,000
A032	TOTAL COMMUNICATION				290,000	290,000	290,000
A03201	Postage & Telegraph				40,000	40,000	40,000
A03202	Telephone & Trunk Call				250,000	250,000	250,000
A033	TOTAL UTILITIES				62,130,000	62,130,000	62,130,000
A03302	Water				600,000	600,000	600,000
A03303	Electricity				60,000,000	60,000,000	60,000,000
A03304	Hot & Cold Weather Charges				30,000	30,000	30,000

121
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03305 POL for Generator			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL for Generator			1,500,000	1,500,000	1,500,000
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>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>615,161,000</u>	<u>585,829,000</u>	<u>723,373,000</u>

122
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					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				92,005,000	80,537,000	133,405,000
A011	TOTAL PAY				919153,886,000	37,024,000	54,896,000
A01101	PAY OF OFFICERS				252527,714,000	15,215,000	28,717,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,788,000		1,842,000
M022	Medical Superintendent	BPS-18	1	1	1,577,000		1,628,000
A045	Anesthetist	BPS-18	1	1	1,526,000		1,577,000
M021	Medical Specialist	BPS-18	1	1	1,117,000		1,168,000
C060	Child Specialist	BPS-18	1	1	1,666,000		1,117,000
R003	Radiologist	BPS-18	1	1	1,475,000		1,526,000
S145	Surgical Specialist	BPS-18	1	1	1,628,000		1,679,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,373,000		1,424,000
G018	Gynecologist	BPS-18	1	1	861,000		913,000
S054	Senior Medical Officer	BPS-18	2	2	2,100,000		2,694,000
T056	Technologist (Medical)	BPS-17	1	1	1,259,000		1,300,000
M019	Medical Officer	BPS-17	4	4	3,436,000		3,600,000
S098	Staff Nurse	BPS-16	9	9	7,908,000		8,249,000
A01151	PAY OF OTHER STAFF				666626,172,000	21,676,000	26,046,000
S156	Senior Technician (Medical)	BPS-14	1	3	761,000		1,500,000
S155	Senior Technician (Dental)	BPS-14	1	1	719,000		740,000
S157	Senior Technician (Pathology)	BPS-14	0	1			450,000
S042	Senior Clerk	BPS-14	1	1	510,000		531,000
T040	Technician (Medical)	BPS-12	1	3	283,000		900,000
T039	Technician (MCH)	BPS-12	1	1	692,000		709,000
T053	Technician (Pathology)	BPS-12	0	1			300,000
T058	Technician (Radiology)	BPS-12	0	1			300,000
M075	Medical Storekeeper	BPS-12	1	1	606,000		623,000
J016	Junior Clerk	BPS-11	2	2	589,000		621,000
J048	Junior Technician (Medical)	BPS-09	10	6	4,773,000		3,000,000
J046	Junior Technician (Dental)	BPS-09	1	1	255,000		269,000
J050	Junior Technician (Pathology)	BPS-09	4	2	1,689,000		850,000
J056	Junior Technician (Radiology)	BPS-09	3	2	1,450,000		1,100,000
J058	Junior Technician (Surgical)	BPS-09	2	2	961,000		988,000
J047	Junior Technician (MCH)	BPS-09	2	2	1,217,000		1,243,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	596,000		609,000
O006	Operator	BPS-05	3	3	1,389,000		1,419,000
D128	Driver	BPS-04	2	2	747,000		767,000
F006	Female Attendant	BPS-02	4	4	1,119,000		1,145,000
A148	Attendant	BPS-02	7	7	1,922,000		1,967,000
N004	Naib Qasid	BPS-02	2	2	767,000		781,000

123
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
C094	Cook	BPS-02	6	6	1,938,000		1,979,000
T067	Technical Worker	BPS-02	2	2	514,000		526,000
M005	Mali	BPS-02	2	2	781,000		795,000
S031	Security Guard	BPS-02	2	2	579,000		590,000
S009	Sanitary Worker	BPS-02	5	5	1,314,000		1,344,000
A01152	Personal Pay				1,000	133,000	133,000
A012	TOTAL ALLOWANCES				38,119,000	43,513,000	78,509,000
A012-1	TOTAL REGULAR ALLOWANCES				38,119,000	43,513,000	78,509,000
A01202	House Rent Allowance				2,300,000	2,107,000	2,733,000
A01203	Conveyance Allowance				2,324,000	2,216,000	3,098,000
A01207	Washing Allowance				31,000	44,000	31,000
A01208	Dress Allowance				203,000	196,000	203,000
A01211	Hill Allowance (Personal Allowance)				163,000	39,000	163,000
A01216	Qualification Allowance				60,000	219,000	120,000
A01217	Medical Allowance				1,570,000	1,479,000	2,064,000
A0122N	Special Conveyance Allowance for Disabled Employees					44,000	48,000
A0124R	Ad-hoc Relief Allowance 2022				3,560,000	3,312,000	5,284,000
A0124X	Ad-hoc Relief Allowance 2023				11,800,000	12,039,000	17,294,000
A0125E	Ad-hoc Relief Allowance 2024					7,711,000	12,531,000
A0122F	Health Allowance				11,758,000	11,964,000	19,727,000
A0122P	Special Healthcare Allowance					0	4,900,000
A0122D	Risk Allowance					0	2,656,000
A01224	Entertainment Allowance				6,000	0	6,000
A01239	Special Allowance				2,112,000	987,000	2,112,000
A01251	Mess Allowance				648,000	571,000	648,000
A01252	Non-Practicing Allowance				1,344,000	585,000	4,651,000
A01254	Anesthesia Allowance				240,000	0	240,000
A03	TOTAL OPERATING EXPENSES				13,135,000	13,135,000	13,135,000
A032	TOTAL COMMUNICATION				70,000	70,000	70,000
A03201	Postage & Telegraph				20,000	20,000	20,000
A03202	Telephone & Trunk Call				50,000	50,000	50,000
A033	TOTAL UTILITIES				2,940,000	2,940,000	2,940,000
A03302	Water				150,000	150,000	150,000
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				260,000	260,000	260,000
001	POL for Generator				260,000	260,000	260,000
A038	TOTAL TRANSPORTATION				1,260,000	1,260,000	1,260,000
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				910,000	910,000	910,000

124
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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>107,005,000</u>	<u>95,537,000</u>	<u>148,405,000</u>

125
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			66,769,000	52,350,000	97,294,000
A011	TOTAL PAY	61	67	35,215,000	23,780,000	39,157,000
A01101	PAY OF OFFICERS	17	19	18,355,000	8,379,000	21,903,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,734,000	1,788,000
M022	Medical Superintendent	BPS-18	1	1	1,322,000	1,373,000
A045	Anesthetist	BPS-18	1	1	900,000	1,679,000
S145	Surgical Specialist	BPS-18	1	1	900,000	1,679,000
C060	Child Specialist	BPS-18	1	1	900,000	1,577,000
G018	Gynecologist	BPS-18	1	1	1,100,000	1,577,000
S054	Senior Medical Officer	BPS-18	1	1	1,526,000	1,577,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,373,000	1,424,000
M018	Medical Assistant	BPS-17	1	1	1,136,000	1,177,000
T056	Technologist (Medical)	BPS-17	1	1	1,095,000	1,177,000
M019	Medical Officer	BPS-17	2	2	2,200,000	2,149,000
C111	Chief Technician (Pathology)	BPS-16	1	1	1,022,000	1,054,000
C109	Chief Technician (Medical)	BPS-16	1	1	972,000	1,013,000
S098	Staff Nurse	BPS-16	3	5	2,175,000	2,659,000
A01151	PAY OF OTHER STAFF	44	48	16,860,000	15,362,000	17,215,000
S156	Senior Technician (Medical)	BPS-14	1	1	452,000	452,000
S042	Senior Clerk	BPS-14	2	2	1,000,000	1,042,000
T040	Technician (Medical)	BPS-12	1	1	639,000	656,000
T043	Technician (Surgical)	BPS-12	1	1	462,000	462,000
M075	Medical Storekeeper	BPS-12	1	1	523,000	540,000
J016	Junior Clerk	BPS-11	3	3	1,009,000	962,000
J048	Junior Technician (Medical)	BPS-09	3	5	1,528,000	1,583,000
J050	Junior Technician (Pathology)	BPS-09	1	1	566,000	581,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,058,000	1,097,000
J056	Junior Technician (Radiology)	BPS-09	2	2	1,147,000	1,176,000
J090	Junior Technician (CDC)	BPS-09	1	1	609,000	624,000
O006	Operator	BPS-05	2	2	1,074,000	1,094,000
D128	Driver	BPS-04	2	3	770,000	790,000
A148	Attendant	BPS-02	7	8	1,782,000	1,823,000
N004	Naib Qasid	BPS-02	3	3	655,000	674,000
C094	Cook	BPS-02	3	3	1,023,000	1,044,000
T067	Technical Worker	BPS-02	2	2	774,000	788,000
M005	Mali	BPS-02	2	2	683,000	697,000
S031	Security Guard	BPS-02	1	1	282,000	289,000
S009	Sanitary Worker	BPS-02	3	3	823,000	841,000
A01152	Personal Pay			1,000	39,000	39,000

126
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>31,554,000</u>	<u>28,570,000</u>	<u>58,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,554,000</u>	<u>28,570,000</u>	<u>58,137,000</u>
A01202 House Rent Allowance			1,400,000	1,176,000	1,871,000
A01203 Conveyance Allowance			1,500,000	1,457,000	2,083,000
A01207 Washing Allowance			29,000	20,000	29,000
A01208 Dress Allowance			83,000	98,000	83,000
A01211 Hill Allowance (Personal Allowance)			74,000	30,000	72,000
A01216 Qualification Allowance			120,000	0	120,000
A01217 Medical Allowance			1,100,000	985,000	1,371,000
A0124R Ad-hoc Relief Allowance 2022			2,338,000	2,182,000	3,998,000
A0124X Ad-hoc Relief Allowance 2023			7,400,000	7,710,000	12,373,000
A0125E Ad-hoc Relief Allowance 2024				5,106,000	8,626,000
A0122F Health Allowance			15,884,000	7,895,000	15,884,000
A0122P Special Healthcare Allowance				0	4,470,000
A0122D Risk Allowance				0	1,781,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			975,000	893,000	1,488,000
A01251 Mess Allowance			144,000	252,000	144,000
A01252 Non-Practicing Allowance			500,000	766,000	3,318,000
A01254 Anesthesia Allowance			1,000	0	420,000
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

127
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			8,300,000	8,900,000	8,300,000
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	1,100,000	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)			700,000	100,000	700,000
A03970 Others			500,000	500,000	500,000
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			700,000	700,000	700,000
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			500,000	500,000	500,000
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			1,345,000	1,345,000	1,345,000
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			82,857,000	68,438,000	113,382,000

128
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			63,428,000	54,410,000	91,656,000
A011	TOTAL PAY	72	72	36,478,000	24,319,000	36,377,000
A01101	PAY OF OFFICERS	14	14	16,194,000	6,593,000	15,928,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,842,000	1,571,000
M022	Medical Superintendent	BPS-18	1	1	1,373,000	1,577,000
M021	Medical Specialist	BPS-18	1	1	1,168,000	1,117,000
A045	Anesthetist	BPS-18	1	1	1,628,000	1,526,000
S145	Surgical Specialist	BPS-18	1	1	1,628,000	1,628,000
G018	Gynecologist	BPS-18	1	1	1,066,000	913,000
S054	Senior Medical Officer	BPS-18	1	1	1,322,000	1,066,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,628,000	1,373,000
T056	Technologist (Medical)	BPS-17	1	1	972,000	1,259,000
M019	Medical Officer	BPS-17	3	3	1,971,000	2,136,000
S098	Staff Nurse	BPS-16	2	2	1,596,000	1,762,000
A01151	PAY OF OTHER STAFF	58	58	20,284,000	17,712,000	20,435,000
S156	Senior Technician (Medical)	BPS-14	1	2	697,000	950,000
S042	Senior Clerk	BPS-14	1	1	573,000	510,000
T058	Technician (Radiology)	BPS-12	1	1	729,000	740,000
T040	Technician (Medical)	BPS-12	0	2		600,000
M075	Medical Storekeeper	BPS-12	1	1	589,000	658,000
J016	Junior Clerk	BPS-11	2	2	652,000	621,000
J048	Junior Technician (Medical)	BPS-09	8	5	3,375,000	2,100,000
J050	Junior Technician (Pathology)	BPS-09	2	2	815,000	824,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,396,000	1,499,000
J046	Junior Technician (Dental)	BPS-09	1	1	408,000	436,000
J058	Junior Technician (Surgical)	BPS-09	2	2	815,000	772,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	675,000	709,000
O006	Operator	BPS-05	2	2	687,000	751,000
D128	Driver	BPS-04	2	2	598,000	618,000
A148	Attendant	BPS-02	16	16	4,155,000	4,350,000
C094	Cook	BPS-02	4	4	1,110,000	1,068,000
F006	Female Attendant	BPS-02	5	5	1,566,000	1,600,000
N004	Naib Qasid	BPS-02	4	4	1,051,000	1,098,000
S031	Security Guard	BPS-02	1	1	164,000	298,000
S009	Sanitary Worker	BPS-02	1	1	228,000	233,000
A01152	Personal Pay			1,000	14,000	14,000

129
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>26,950,000</u>	<u>30,091,000</u>	<u>55,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,950,000</u>	<u>30,091,000</u>	<u>55,279,000</u>
A01202 House Rent Allowance			1,600,000	1,401,000	1,994,000
A01203 Conveyance Allowance			1,800,000	1,745,000	2,195,000
A01207 Washing Allowance			59,000	4,000	43,000
A01208 Dress Allowance			70,000	65,000	86,000
A01211 Hill Allowance (Personal Allowance)			77,000	7,000	96,000
A01217 Medical Allowance			1,300,000	1,138,000	1,568,000
A0124R Ad-hoc Relief Allowance 2022			2,054,000	2,291,000	3,896,000
A0124X Ad-hoc Relief Allowance 2023			8,895,000	8,309,000	11,838,000
A0125E Ad-hoc Relief Allowance 2024				5,340,000	8,626,000
A0122F Health Allowance			8,850,000	8,003,000	13,021,000
A0122P Special Healthcare Allowance				0	4,411,000
A0122D Risk Allowance				0	1,922,000
A01239 Special Allowance			1,464,000	959,000	1,608,000
A01251 Mess Allowance			180,000	180,000	144,000
A01252 Non-Practicing Allowance			600,000	649,000	3,591,000
A01254 Anesthesia Allowance			1,000	0	240,000
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

130
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			500,000	500,000	500,000
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			600,000	600,000	600,000
A09413	Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401	Medical/Surgical Equipment			400,000	400,000	400,000
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			1,345,000	1,345,000	1,345,000
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				77,653,000	68,635,000	105,881,000

131
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			40,975,000	43,425,000	68,629,000
A011	TOTAL PAY	41	56	21,369,000	19,612,000	28,106,000
A01101	PAY OF OFFICERS	12	18	12,045,000	10,644,000	16,623,000
A019	Additional Principal Medical Officer	BPS-19	1	1	2,064,000	2,119,000
M022	Medical Superintendent	BPS-18	1	1	1,530,000	1,581,000
G018	Gynecologist	BPS-18	1	1	1,530,000	1,581,000
S054	Senior Medical Officer	BPS-18	1	1	1,377,000	1,428,000
S145	Surgical Specialist	BPS-18	0	1		764,000
C060	Child Specialist	BPS-18	0	1		764,000
A045	Anesthetist	BPS-18	0	1		764,000
N013	Nephrologist	BPS-18	0	1		764,000
M019	Medical Officer	BPS-17	2	3	1,212,000	1,817,000
D017	Dental Surgeon	BPS-17	1	1	688,000	729,000
M018	Medical Assistant	BPS-17	1	1	606,000	606,000
C109	Chief Technician (Medical)	BPS-16	0	1		600,000
H004	Head Clerk	BPS-16	1	1	705,000	678,000
S098	Staff Nurse	BPS-16	3	3	2,333,000	2,428,000
A01151	PAY OF OTHER STAFF	29	38	9,324,000	8,896,000	11,411,000
S156	Senior Technician (Medical)	BPS-14	0	1		500,000
T040	Technician (Medical)	BPS-12	0	1		400,000
J016	Junior Clerk	BPS-11	2	2	635,000	664,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,048,000	1,075,000
J048	Junior Technician (Medical)	BPS-09	5	2	2,020,000	800,000
J050	Junior Technician (Pathology)	BPS-09	1	1	387,000	400,000
J058	Junior Technician (Surgical)	BPS-09	1	2	553,000	798,000
J056	Junior Technician (Radiology)	BPS-09	1	1	309,000	322,000
L053	Lady Health Supervisor (PHC)	BPS-07	0	2		526,000
L057	Lady Health Worker (PHC)	BPS-05	0	3		691,000
O006	Operator	BPS-05	1	1	242,000	251,000
D128	Driver	BPS-04	1	1	562,000	573,000
F006	Female Attendant	BPS-02	2	3	683,000	873,000
A148	Attendant	BPS-02	6	8	1,506,000	1,887,000
C094	Cook	BPS-02	1	1	187,000	193,000
S148	Sweeper	BPS-02	1	1	202,000	207,000
C061	Chowkidar	BPS-02		1		210,000
N004	Naib Qasid	BPS-01	1	1	187,000	193,000
M005	Mali	BPS-01	1	1	342,000	349,000
S031	Security Guard	BPS-01	1	1	207,000	230,000
S009	Sanitary Worker	BPS-01	1	1	253,000	269,000
A01152	Personal Pay			1,000	72,000	72,000

132
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>19,606,000</u>	<u>23,813,000</u>	<u>40,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,606,000</u>	<u>23,813,000</u>	<u>40,523,000</u>
A01202 House Rent Allowance			1,100,000	1,064,000	1,733,000
A01203 Conveyance Allowance			1,200,000	1,389,000	1,892,000
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	12,000	12,000
A01216 Qualification Allowance			120,000	94,000	120,000
A01217 Medical Allowance			836,000	770,000	1,146,000
A0124R Ad-hoc Relief Allowance 2022			1,976,000	1,740,000	1,584,000
A0124X Ad-hoc Relief Allowance 2023			6,600,000	6,099,000	8,202,000
A0125E Ad-hoc Relief Allowance 2024				3,950,000	6,051,000
A0122F Health Allowance			7,100,000	6,340,000	9,671,000
A0122P Special Healthcare Allowance				0	3,865,000
A0122D Risk Allowance				0	1,622,000
A01239 Special Allowance				1,420,000	1,520,000
A01251 Mess Allowance			270,000	270,000	270,000
A01252 Non-Practicing Allowance			288,000	563,000	2,733,000
A03 TOTAL OPERATING EXPENSES			<u>12,330,000</u>	<u>12,180,000</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>2,540,000</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>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>500,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	300,000	150,000
A03807 POL			650,000		650,000
A039 TOTAL GENERAL			<u>8,915,000</u>	<u>9,065,000</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		100,000
004 Vaccine for Rabies			600,000	900,000	600,000
005 Vaccine for Snake Bite			500,000	200,000	500,000
008 Laboratory Chemicals/Kit etc.			800,000	1,100,000	800,000

133
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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)			200,000		200,000
A03970	Others			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	Others			200,000	350,000	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>55,250,000</u>	<u>57,550,000</u>	<u>82,904,000</u>

134
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>44,266,000</u>	<u>39,636,000</u>	<u>58,925,000</u>
A011	TOTAL PAY	<u>55</u>	<u>55</u>	<u>25,270,000</u>	<u>18,324,000</u>	<u>24,913,000</u>
A01101	PAY OF OFFICERS	<u>4</u>	<u>6</u>	<u>5,083,000</u>	<u>807,000</u>	<u>5,563,000</u>
A016	Additional District Health Officer	BPS-18	1	1	1,833,000	1,833,000
T083	Technologist (CDC)	BPS-17	1	1	1,464,000	1,464,000
H004	Head Clerk	BPS-16	1	1	866,000	866,000
C167	Chief Technician (CDC)	BPS-16	1	3	920,000	1,400,000
A01151	PAY OF OTHER STAFF	<u>51</u>	<u>49</u>	<u>20,187,000</u>	<u>17,517,000</u>	<u>19,349,000</u>
S042	Senior Clerk	BPS-14	1	1	552,000	573,000
S233	Senior Technician (CDC)	BPS-14	7	8	3,700,000	4,100,000
T086	Technician (CDC)	BPS-12	5	6	2,524,000	2,616,000
J016	Junior Clerk	BPS-11	1	1	295,000	310,000
J090	Junior Technician (CDC)	BPS-09	22	18	8,488,000	7,000,000
J079	Junior Medical Storekeeper	BPS-09	1	1	334,000	347,000
J041	Junior Vehicle Mechanic	BPS-05	1	1	205,000	214,000
P082	Pump Operator	BPS-05	2	2	536,000	554,000
D128	Driver	BPS-04	3	3	1,025,000	1,054,000
A148	Attendant	BPS-02	3	3	987,000	1,010,000
N004	Naib Qasid	BPS-02	2	2	378,000	392,000
S031	Security Guard	BPS-02	2	2	864,000	875,000
S009	Sanitary Worker	BPS-02	1	1	298,000	304,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			<u>18,996,000</u>	<u>21,312,000</u>	<u>34,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,696,000</u>	<u>21,012,000</u>	<u>33,556,000</u>
A01202	House Rent Allowance			1,320,000	1,213,000	1,544,000
A01203	Conveyance Allowance			1,478,000	1,403,000	1,478,000
A01207	Washing Allowance			20,000	12,000	20,000
A01208	Dress Allowance			11,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			17,000	11,000	18,000
A01217	Medical Allowance			1,054,000	940,000	1,054,000
A0124R	Ad-hoc Relief Allowance 2022			1,700,000	1,629,000	2,422,000
A0124X	Ad-hoc Relief Allowance 2023			6,000,000	6,063,000	8,641,000
A0125E	Ad-hoc Relief Allowance 2024				3,780,000	6,274,000
A0122F	Health Allowance			7,000,000	5,952,000	9,904,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	1,500,000
A01252	Non-Practicing Allowance			96,000	0	345,000

135
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	456,000
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>47,330,000</u>	<u>42,700,000</u>	<u>61,989,000</u>

136
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					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				564,042,000	567,398,000	726,301,000
A011	TOTAL PAY		543	552	300,861,000	259,525,000	320,524,000
A01101	PAY OF OFFICERS		211	222	195,739,000	166,453,000	203,824,000
S096	Specialist	BPS-20	6	6	12,511,000		12,697,000
P052	Principal Medical Officer	BPS-20	1	1	2,474,000		1,350,000
M022	Medical Superintendent	BPS-19	1	1	1,516,000		1,571,000
S096	Specialist	BPS-19	8	8	11,749,000		12,697,000
A019	Additional Principal Medical Officer	BPS-19	8	8	14,032,000		12,566,000
A203	Additional Principal Medical Assistar	BPS-19	1	1	1,280,000		1,190,000
P051	Principal Dental Surgeon	BPS-19	2	2	3,100,000		3,467,000
C172	Chief Physiotherapist	BPS-19	1	1	1,130,000		1,356,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,700,000		1,731,000
A045	Anesthetist	BPS-18	2	2	1,570,000		1,723,000
M024	Medico Legal Surgeon	BPS-18	1	1	759,000		810,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,526,000		1,577,000
N017	Neuro Surgeon	BPS-18	1	1	759,000		810,000
N013	Nephrologist	BPS-18	1	1	759,000		810,000
S240	Senior Physiotherapist	BPS-18	1	1	785,000		841,000
S145	Surgical Specialist	BPS-18	2	2	2,541,000		2,643,000
M021	Medical Specialist	BPS-18	2	2	2,081,000		2,183,000
C020	Chest Specialist	BPS-18	1	1	759,000		810,000
E035	Eye Specialist	BPS-18	1	1	810,000		861,000
E021	ENT Specialist	BPS-18	1	1	913,000		964,000
C060	Child Specialist	BPS-18	1	1	1,322,000		1,373,000
G018	Gynecologist	BPS-18	2	2	2,132,000		2,234,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,662,000		1,713,000
S054	Senior Medical Officer	BPS-18	12	12	14,071,000		13,764,000
U008	Urologist	BPS-18	1	1	1,066,000		1,088,000
C007	Cardiologist	BPS-18	4	4	3,958,000		4,163,000
D065	Dermatologist	BPS-18	1	1	1,117,000		1,168,000
P008	Pathologist	BPS-18	1	1	964,000		1,015,000
S198	Senior Medical Assistant	BPS-18	2	2	1,518,000		1,621,000
R003	Radiologist	BPS-18	2	2	2,536,000		1,672,000
N025	Nursing Superintendent	BPS-18	1	1	1,424,000		1,475,000
E016	Electro Medical Engineer	BPS-18	1	0	759,000		
G025	Gastroenterlogist	BPS-18	0	1			854,000
P110	Plastic Surgeon	BPS-18	0	1			654,000
A276	Accident & Emergency Specialist	BPS-18	0	1			654,000
V012	Vascular Surgeon	BPS-18	0	1			654,000

137
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
P025	Physiotherapist	BPS-18	0	1			654,000
S259	Senior Technologist (Medical)	BPS-18	0	1			900,000
S101	Statistical Officer	BPS-17	1	1	1,013,000		890,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	767,000		808,000
M019	Medical Officer	BPS-17	17	17	12,495,000		12,238,000
D055	Deputy Nursing Superintendent	BPS-17	2	2	2,682,000		2,764,000
T062	Technologist (Radiology)	BPS-17	1	1	1,054,000		1,095,000
T046	Technologist (Pathology)	BPS-17	1	1	972,000		643,000
T056	Technologist (Medical)	BPS-17	0	1			800,000
T049	Technologist (Surgical)	BPS-17	0	1			800,000
S129	Superintendent	BPS-17	1	1	1,013,000		1,054,000
M018	Medical Assistant	BPS-17	2	2	1,205,000		1,287,000
T077	Technologist (Cardiovascular)	BPS-17	1	1	602,000		643,000
E016	Electro Medical Engineer	BPS-17	0	1			810,000
A119	Assistant Medical Technologist	BPS-16	1	1	893,000		920,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	1,108,000		1,135,000
C109	Chief Technician (Medical)	BPS-16	2	4	1,817,000		1,500,000
C111	Chief Technician (Pathology)	BPS-16	2	2	1,324,000		1,974,000
C112	Chief Technician (Physiotherapy)	BPS-16	1	1	378,000		405,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	978,000		405,000
C116	Chief Technician (Radiology)	BPS-16	1	1	974,000		1,000,000
C119	Chief Technician (Dental)	BPS-16	1	1	1,019,000		1,046,000
C108	Chief Technician (MCH)	BPS-16	0	1			600,000
C084	Computer Operator	BPS-16	1	1	784,000		811,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,894,000		1,948,000
C153	Chief Technician (Cath. Lab)	BPS-16	1	1	405,000		432,000
S062	Senior Scale Stenographer	BPS-16	1	1	897,000		1,231,000
H010	Head Draftsman	BPS-16	1	1	1,259,000		1,300,000
H004	Head Clerk	BPS-16	2	2	1,623,000		1,677,000
S098	Staff Nurse	BPS-16	94	94	63,300,000		65,295,000
A01151	PAY OF OTHER STAFF		332	330	105,122,000	92,607,000	116,235,000
S158	Senior Technician (Radiology)	BPS-14	1	2	735,000		600,000
S156	Senior Technician (Medical)	BPS-14	1	3	761,000		1,200,000
S157	Senior Technician (Pathology)	BPS-14	1	2	636,000		600,000
S159	Senior Technician (Surgical)	BPS-14	1	4	531,000		1,600,000
S155	Senior Technician (Dental)	BPS-14	0	1			500,000
S180	Senior Technician (Nephrology/Urology)	BPS-14	0	1			500,000
S163	Senior Technician (Cardiology)	BPS-14	0	2			800,000
S042	Senior Clerk	BPS-14	1	1	510,000		852,000
I002	Imam Masjid	BPS-12	1	1	349,000		383,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	938,000		675,000
T058	Technician (Radiology)	BPS-12	0	1			400,000
T053	Technician (Pathology)	BPS-12	0	3			1,200,000
M075	Medical Storekeeper	BPS-12	2	2	801,000		869,000
T040	Technician (Medical)	BPS-12	3	4	1,169,000		1,500,000

138
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
T037	Technician (Cardiology)	BPS-12	1	6	675,000		2,000,000
T043	Technician (Surgical)	BPS-12	1	3	531,000		12,000,000
T085	Technician (Sanitation)	BPS-12	1	1	520,000		297,000
J016	Junior Clerk	BPS-11	3	3	1,182,000		1,277,000
J056	Junior Technician (Radiology)	BPS-09	4	2	1,440,000		750,000
J048	Junior Technician (Medical)	BPS-09	24	17	10,419,000		7,500,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	5	4	1,618,000		1,500,000
J047	Junior Technician (MCH)	BPS-09	8	7	2,839,000		2,800,000
J050	Junior Technician (Pathology)	BPS-09	15	11	6,469,000		4,500,000
J058	Junior Technician (Surgical)	BPS-09	14	8	5,472,000		3,500,000
J079	Junior Medical Storekeeper	BPS-09	2	2	738,000		777,000
J045	Junior Technician (Cardiology)	BPS-09	20	13	7,060,000		7,500,000
J046	Junior Technician (Dental)	BPS-09	3	2	1,514,000		900,000
J084	Junior Technician (Cath. Lab)	BPS-09	6	6	2,118,000		2,118,000
E017	Electro Medical Technician	BPS-09	1	1	347,000		373,000
J060	Junior Technician (Physiotherapy)	BPS-09	3	3	845,000		923,000
R006	Receptionist	BPS-07	1	1	212,000		234,000
O006	Operator	BPS-05	7	7	2,065,000		2,197,000
D128	Driver	BPS-04	6	6	2,135,000		2,238,000
F006	Female Attendant	BPS-02	11	12	2,580,000		2,676,000
A148	Attendant	BPS-02	80	81	20,632,000		21,054,000
N004	Naib Qasid	BPS-02	4	4	1,005,000		1,053,000
C094	Cook	BPS-02	11	11	3,346,000		3,590,000
M005	Mali	BPS-02	6	6	1,462,000		1,533,000
T067	Technical Worker	BPS-02	13	13	4,113,000		3,845,000
S031	Security Guard	BPS-02	10	11	2,206,000		2,316,000
S009	Sanitary Worker	BPS-02	29	29	7,937,000		7,448,000
C061	Chowkidar	BPS-02	0	1			230,000
S009	Sanitary Worker	BPS-01	15	15	2,857,000		3,057,000
S031	Security Guard	BPS-01	3	3	1,001,000		1,316,000
A148	Attendant	BPS-01	13	13	3,353,000		3,054,000
A01152	Personal Pay				1,000	465,000	465,000
A012	TOTAL ALLOWANCES				263,181,000	307,873,000	405,777,000
A012-1	TOTAL REGULAR ALLOWANCES				263,181,000	307,873,000	405,777,000
A01201	Senior Post Allowance				77,000	60,000	105,000
A01202	House Rent Allowance				23,000,000	20,586,000	27,339,000
A01203	Conveyance Allowance				15,800,000	26,386,000	20,213,000
A01207	Washing Allowance				117,000	46,000	117,000
A01208	Dress Allowance				2,200,000	2,187,000	2,749,000
A01211	Hill Allowance (Personal Allowance)				200,000	144,000	941,000
A01216	Qualification Allowance				2,500,000	2,996,000	4,620,000
A01217	Medical Allowance				9,900,000	9,321,000	11,977,000
A0122N	Special Conveyance Allowance for Disabled Employees				199,000	329,000	199,000
A0124R	Ad-hoc Relief Allowance 2022				25,000,000	22,893,000	28,171,000
A0124X	Ad-hoc Relief Allowance 2023				80,000,000	76,649,000	82,700,000
A0125E	Ad-hoc Relief Allowance 2024					55,460,000	57,855,000

139
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0122F Health Allowance			91,500,000	77,568,000	91,500,000
A0122P Special Healthcare Allowance				0	32,573,000
A0122D Risk Allowance				0	16,511,000
A01224 Entertainment Allowance			190,000	91,000	178,000
A01226 Computer Allowance			18,000	18,000	18,000
A01251 Mess Allowance			7,500,000	6,914,000	8,280,000
A01252 Non-Practicing Allowance			4,500,000	5,785,000	19,251,000
A01254 Anesthesia Allowance			480,000	440,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>279,398,000</u>	<u>281,698,000</u>	<u>279,398,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>430,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			40,000	60,000	40,000
A03202 Telephone & Trunk Call			20,000	370,000	20,000
A033 TOTAL UTILITIES			<u>46,315,000</u>	<u>46,215,000</u>	<u>46,315,000</u>
A03301 Gas			700,000	1,130,000	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
A03305 POL for Generator			<u>1,585,000</u>	<u>1,085,000</u>	<u>1,585,000</u>
001 POL for Generator			1,585,000	1,085,000	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>3,990,000</u>	<u>2,960,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,750,000</u>	<u>1,400,000</u>
002 Gazetted			900,000	1,100,000	900,000
003 Non-Gazetted			500,000	650,000	500,000
A03807 POL			1,560,000	2,240,000	1,560,000
A039 TOTAL GENERAL			<u>229,963,000</u>	<u>230,963,000</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>73,590,000</u>	<u>72,590,000</u>
001 Purchase of Drugs & Medicines			35,000,000	32,000,000	35,000,000
002 Govt. Servants (Non Transferable)			8,000,000	8,000,000	8,000,000
003 Dialysis (Non Transferable)			10,000,000	10,000,000	10,000,000
004 Vaccine for Rabies			700,000	1,700,000	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	6,790,000	3,790,000
016 Chemicals/Kits/X-Ray/Operation Theater			2,500,000	2,500,000	2,500,000
017 Cardiac			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

140
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>125,518,000</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)			73,518,000	73,518,000	73,518,000
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>3,550,000</u>	<u>5,150,000</u>
A13001 Transport			1,560,000	1,960,000	1,560,000
A13101 Machinery/Equipment			3,590,000	1,590,000	3,590,000
GRAND TOTAL			<u>852,890,000</u>	<u>856,946,000</u>	<u>1,015,149,000</u>

141
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			89,698,000	99,280,000	151,565,000
A011	TOTAL PAY	112	112	45,353,000	44,933,000	45,892,000
A01101	PAY OF OFFICERS	29	31	26,350,000	24,083,000	26,689,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,842,000	1,897,000
S054	Senior Medical Officer	BPS-18	2	2	2,796,000	2,541,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,475,000	1,526,000
A045	Anesthetist	BPS-18	1	1	759,000	607,000
S145	Surgical Specialist	BPS-18	1	1	1,373,000	690,000
M021	Medical Specialist	BPS-18	1	1	810,000	865,000
C060	Child Specialist	BPS-18	1	1	1,066,000	1,113,000
G018	Gynecologist	BPS-18	1	1	1,577,000	865,000
P008	Pathologist	BPS-18	1	1	964,000	1,015,000
R003	Radiologist	BPS-18	1	1	759,000	810,000
M019	Medical Officer	BPS-17	4	4	3,025,000	3,107,000
T056	Technologist (Medical)	BPS-17	0	1		700,000
C109	Chief Technician (Medical)	BPS-16	0	1		600,000
A053	Assistant	BPS-16	1	1	839,000	893,000
S098	Staff Nurse	BPS-16	13	13	9,065,000	9,460,000
A01151	PAY OF OTHER STAFF	83	81	19,003,000	20,850,000	19,203,000
S042	Senior Clerk	BPS-14	1	1	510,000	531,000
S102	Stenographer	BPS-14	1	1	343,000	364,000
S156	Senior Technician (Medical)	BPS-14	0	1		500,000
J016	Junior Clerk	BPS-11	2	2	652,000	683,000
J056	Junior Technician (Radiology)	BPS-09	2	2	589,000	615,000
J047	Junior Technician (MCH)	BPS-09	3	3	832,000	923,000
J048	Junior Technician (Medical)	BPS-09	4	1	1,139,000	400,000
J050	Junior Technician (Pathology)	BPS-09	2	2	688,000	717,000
J058	Junior Technician (Surgical)	BPS-09	2	2	747,000	775,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	282,000	295,000
P036	Plumber	BPS-05	1	1	241,000	200,000
D128	Driver	BPS-04	2	2	453,000	469,000
F006	Female Attendant	BPS-01	5	5	996,000	1,025,000
A148	Attendant	BPS-01	20	20	3,964,000	4,069,000
N004	Naib Qasid	BPS-01	3	3	720,000	606,000
C094	Cook	BPS-01	6	6	1,308,000	1,344,000
M005	Mali	BPS-01	2	2	392,000	403,000
T067	Technical Worker	BPS-01	2	2	366,000	372,000
S031	Security Guard	BPS-01	4	4	915,000	938,000
S009	Sanitary Worker	BPS-01	20	20	3,866,000	3,974,000

142
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>44,345,000</u>	<u>54,347,000</u>	<u>105,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,345,000</u>	<u>54,347,000</u>	<u>105,673,000</u>
A01202 House Rent Allowance			4,157,000	4,404,000	4,105,000
A01203 Conveyance Allowance			3,595,000	3,578,000	3,595,000
A01207 Washing Allowance			14,000	4,000	14,000
A01208 Dress Allowance			242,000	330,000	535,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01216 Qualification Allowance			290,000	875,000	300,000
A01217 Medical Allowance			2,162,000	2,238,000	3,154,000
A0122N Special Conveyance Allowance for Disabled Employees			92,000	176,000	96,000
A0124R Ad-hoc Relief Allowance 2022			3,900,000	3,681,000	3,978,000
A0124X Ad-hoc Relief Allowance 2023			13,700,000	12,720,000	14,017,000
A0125E Ad-hoc Relief Allowance 2024				9,314,000	10,770,000
A0122F Health Allowance			14,841,000	14,120,000	14,351,000
A0122P Special Healthcare Allowance				0	42,960,000
A0122D Risk Allowance				0	2,740,000
A01224 Entertainment Allowance				6,000	6,000
A01251 Mess Allowance			624,000	1,043,000	750,000
A01252 Non-Practicing Allowance			720,000	1,853,000	4,296,000
A01254 Anesthesia Allowance			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>32,805,000</u>	<u>29,075,000</u>	<u>32,805,000</u>
A032 TOTAL COMMUNICATION			<u>175,000</u>	<u>95,000</u>	<u>175,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			150,000	70,000	150,000
A033 TOTAL UTILITIES			<u>8,030,000</u>	<u>7,630,000</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>600,000</u>	<u>1,000,000</u>
001 POL for Generator			1,000,000	600,000	1,000,000
A038 TOTAL TRANSPORTATION			<u>1,200,000</u>	<u>1,500,000</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	950,000	650,000
A039 TOTAL GENERAL			<u>23,400,000</u>	<u>19,850,000</u>	<u>23,400,000</u>
A03901 Stationery			180,000	330,000	180,000
A03902 Printing & Publication			150,000	400,000	150,000
A03905 Newspapers, Periodicals and Books			150,000	150,000	150,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>17,650,000</u>	<u>15,750,000</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		2,000,000

143
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
004	Vaccine for Rabies			500,000	1,000,000	500,000
005	Vaccine for Snake Bite			500,000		500,000
008	Laboratory Chemicals/Kit etc.			300,000	600,000	300,000
009	Epidemic Medicine			500,000	500,000	500,000
015	Oxygen			950,000	450,000	950,000
016	Chemicals/Kits/X-Ray/Operation Theater			400,000	700,000	400,000
A03972	Expenditure on Diet for Patients (Non Transferable)			4,560,000	2,060,000	4,560,000
A03970	Others			700,000	1,150,000	700,000
001	Others			250,000	700,000	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			1,800,000	1,800,000	1,800,000
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			3,130,000	2,030,000	3,130,000
A13001	Transport			1,040,000	440,000	1,040,000
A13101	Machinery/Equipment			1,790,000	890,000	1,790,000
A13301	Buildings			300,000	700,000	300,000
GRAND TOTAL				127,433,000	132,185,000	189,300,000

144
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>59,193,000</u>	<u>62,819,000</u>	<u>85,121,000</u>
A011	TOTAL PAY	<u>63</u>	<u>68</u>	<u>31,661,000</u>	<u>30,549,000</u>	<u>35,974,000</u>
A01101	PAY OF OFFICERS	<u>16</u>	<u>21</u>	<u>15,540,000</u>	<u>16,660,000</u>	<u>19,769,000</u>
A019	Additional Principal Medical Officer BPS-19	1	1	1,842,000		1,897,000
M022	Medical Superintendent BPS-18	1	1	1,630,000		1,628,000
M021	Medical Specialist BPS-18	1	1	917,000		1,015,000
S145	Surgical Specialist BPS-18	1	1	818,000		913,000
G018	Gynecologist BPS-18	1	1	818,000		1,679,000
S054	Senior Medical Officer BPS-18	2	2	2,091,000		2,091,000
S045	Senior Dental Surgeon BPS-18	1	1	1,630,000		1,630,000
A045	Anesthetist BPS-18	1	1	1,020,000		1,117,000
C060	Child Specialist BPS-18	0	1			913,000
C007	Cardiologist BPS-18	0	1			913,000
R003	Radiologist BPS-18	0	1			913,000
T056	Technologist (Medical) BPS-17	1	1	602,000		602,000
M019	Medical Officer BPS-17	2	2	1,369,000		1,246,000
S098	Staff Nurse BPS-16	4	6	2,803,000		3,212,000
A01151	PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>16,121,000</u>	<u>13,833,000</u>	<u>16,149,000</u>
S156	Senior Technician (Medical) BPS-14	1	1	312,000		324,000
S157	Senior Technician (Pathology) BPS-14	1	1	771,000		813,000
S042	Senior Clerk BPS-14	2	2	1,005,000		1,089,000
T039	Technician (MCH) BPS-12	1	1	289,000		289,000
T040	Technician (Medical) BPS-12	0	1			400,000
T058	Technician (Radiology) BPS-12	0	1			400,000
J016	Junior Clerk BPS-11	1	1	266,000		281,000
J048	Junior Technician (Medical) BPS-09	6	5	2,115,000		1,600,000
J050	Junior Technician (Pathology) BPS-09	1	1	409,000		437,000
J058	Junior Technician (Surgical) BPS-09	2	2	719,000		759,000
J047	Junior Technician (MCH) BPS-09	2	2	619,000		654,000
J046	Junior Technician (Dental) BPS-09	1	1	300,000		244,000
J056	Junior Technician (Radiology) BPS-09	2	1	807,000		431,000
J045	Junior Technician (Cardiology) BPS-09	1	1	335,000		361,000
J089	Junior Technician (Sanitation) BPS-09	1	1	335,000		361,000
J079	Junior Medical Storekeeper BPS-09	1	1	411,000		429,000
O006	Operator BPS-05	1	1	375,000		393,000
D128	Driver BPS-04	1	1	237,000		253,000
A148	Attendant BPS-02	9	9	3,113,000		2,788,000
N004	Naib Qasid BPS-02	2	2	632,000		656,000

145
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
C094	Cook	BPS-02	1	1	303,000		317,000
F006	Female Attendant	BPS-02	3	3	1,047,000		1,072,000
M005	Mali	BPS-02	1	1	294,000		306,000
S031	Security Guard	BPS-02	2	2	388,000		408,000
S009	Sanitary Worker	BPS-02	4	4	1,038,000		1,084,000
A01152	Personal Pay				1,000	56,000	56,000
A012	TOTAL ALLOWANCES				27,532,000	32,270,000	49,147,000
A012-1	TOTAL REGULAR ALLOWANCES				27,532,000	32,270,000	49,147,000
A01202	House Rent Allowance				1,594,000	1,467,000	1,895,000
A01203	Conveyance Allowance				1,700,000	1,740,000	2,065,000
A01207	Washing Allowance				18,000	5,000	16,000
A01208	Dress Allowance				112,000	94,000	112,000
A01211	Hill Allowance (Personal Allowance)				19,000	10,000	130,000
A01217	Medical Allowance				1,422,000	1,102,000	1,440,000
A01216	Qualification Allowance				120,000	130,000	180,000
A0124R	Ad-hoc Relief Allowance 2022				3,500,000	2,270,000	7,206,000
A0124X	Ad-hoc Relief Allowance 2023				9,500,000	9,125,000	8,263,000
A0125E	Ad-hoc Relief Allowance 2024					5,731,000	8,144,000
A0122F	Health Allowance				7,159,000	8,103,000	7,379,000
A0122P	Special Healthcare Allowance					0	2,308,000
A0122D	Risk Allowance					0	744,000
A01224	Entertainment Allowance				12,000	0	12,000
A01239	Special Allowance				1,440,000	985,000	5,030,000
A01251	Mess Allowance				360,000	306,000	360,000
A01252	Non-Practicing Allowance				576,000	1,202,000	3,863,000
A03	TOTAL OPERATING EXPENSES				13,910,000	16,621,000	13,910,000
A032	TOTAL COMMUNICATION				75,000	75,000	75,000
A03201	Postage & Telegraph				20,000	20,000	20,000
A03202	Telephone & Trunk Call				55,000	55,000	55,000
A033	TOTAL UTILITIES				2,870,000	5,181,000	2,870,000
A03302	Water				100,000	100,000	100,000
A03303	Electricity				2,500,000	4,811,000	2,500,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000
A03305	POL for Generator				260,000	260,000	260,000
001	POL for Generator				260,000	260,000	260,000
A038	TOTAL TRANSPORTATION				1,130,000	630,000	1,130,000
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				780,000	280,000	780,000
A039	TOTAL GENERAL				9,835,000	10,735,000	9,835,000
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

146
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			8,950,000	9,850,000	8,950,000
001 Purchase of Drugs & Medicines			6,000,000	5,600,000	6,000,000
002 Govt. Servants (Non Transferable)			450,000	450,000	450,000
004 Vaccine for Rabies			600,000	1,000,000	600,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			500,000	900,000	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	700,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			70,000	70,000	70,000
A03970 Others			500,000	500,000	500,000
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			650,000	60,650,000	650,000
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			450,000	60,450,000	450,000
001 Medical/Surgical Equipment (Non Transferable)			250,000	60,250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,345,000	845,000	1,345,000
A13001 Transport			845,000	345,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			75,098,000	140,935,000	101,026,000

147
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MJ0581	TEHSIL HEADQUARTER HOSPITAL CHAKSAWARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>101,282,000</u>
A011	TOTAL PAY		<u>0</u>	<u>83</u>	<u>0</u>	<u>0</u>	<u>39,345,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>23,497,000</u>
M022	Medical Superintendent	BPS-18	0	1			1,373,000
M021	Medical Specialist	BPS-18	0	1			1,373,000
S145	Surgical Specialist	BPS-18	0	1			1,373,000
G018	Gynecologist	BPS-18	0	1			1,373,000
C060	Child Specialist	BPS-18	0	1			1,373,000
A045	Anesthetist	BPS-18	0	1			1,373,000
R003	Radiologist	BPS-18	0	1			1,373,000
A019	Additional Principal Medical Officer	BPS-19	0	1			1,897,000
A203	Additional Principal Medical Assistant	BPS-19	0	1			1,136,000
S054	Senior Medical Officer	BPS-18	0	1			1,373,000
D017	Dental Surgeon	BPS-17	0	1			643,000
M019	Medical Officer	BPS-17	0	5			3,012,000
D055	Deputy Nursing Superintendent	BPS-17	0	1			643,000
S098	Staff Nurse	BPS-16	0	10			4,318,000
H004	Head Clerk	BPS-16	0	1			432,000
C168	Chief Technician (EPI)	BPS-16	0	1			432,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>15,847,000</u>
S102	Stenographer	BPS-14	0	1			469,000
S232	Senior Technician (Sanitation)	BPS-14	0	1			469,000
S155	Senior Technician (Dental)	BPS-14	0	1			400,000
T043	Technician (Surgical)	BPS-12	0	1			675,000
M075	Medical Storekeeper	BPS-12	0	1			435,000
T087	Technician (EPI)	BPS-12	0	1			435,000
T039	Technician (MCH)	BPS-12	0	1			300,000
J016	Junior Clerk	BPS-11	0	2			715,000
J048	Junior Technician (Medical)	BPS-09	0	3			688,000
J050	Junior Technician (Pathology)	BPS-09	0	3			1,065,000
J056	Junior Technician (Radiology)	BPS-09	0	2			485,000
J045	Junior Technician (Cardiology)	BPS-09	0	1			229,000
J088	Junior Technician (EPI)	BPS-09	0	3			832,000
J079	Junior Medical Storekeeper	BPS-09	0	1			229,000
J091	Junior Technician (TB)	BPS-09	0	1			504,000
J047	Junior Technician (MCH)	BPS-09	0	2			800,000
J046	Junior Technician (Dental)	BPS-09	0	1			430,000
J058	Junior Technician (Surgical)	BPS-09	0	3			819,000
P036	Plumber	BPS-05	0	1			196,000
O031	Operator (Electrician)	BPS-05	0	1			196,000
D128	Driver	BPS-04	0	2			824,000

148
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
A148	Attendant	BPS-02	0	5			1,013,000
F006	Female Attendant	BPS-02	0	5			985,000
N004	Naib Qasid	BPS-02	0	2			373,000
C094	Cook	BPS-02	0	3			559,000
M005	Mali	BPS-02	0	1			186,000
S031	Security Guard	BPS-02	0	1			390,000
C061	Chowkidar	BPS-02		1			390,000
S009	Sanitary Worker	BPS-02	0	3			756,000
A01152	Personal Pay						1,000
A012	TOTAL ALLOWANCES				0	0	61,937,000
A012-1	TOTAL REGULAR ALLOWANCES				0	0	61,937,000
A01202	House Rent Allowance						2,710,000
A01203	Conveyance Allowance						3,010,000
A01207	Washing Allowance						5,000
A01208	Dress Allowance						332,000
A01211	Hill Allowance (Personal Allowance)						62,000
A01217	Medical Allowance						2,196,000
A01216	Qualification Allowance						1,000
A0124R	Ad-hoc Relief Allowance 2022						3,554,000
A0124X	Ad-hoc Relief Allowance 2023						11,493,000
A0125E	Ad-hoc Relief Allowance 2024						8,672,000
A0122P	Special Health Care Allowance						4,934,000
A0122D	Risk Allowance						2,458,000
A0122F	Health Allowance						15,038,000
A01224	Entertainment Allowance						6,000
A01239	Special Allowance						1,560,000
A01251	Mess Allowance						972,000
A01252	Non-Practicing Allowance						4,934,000
A03	TOTAL OPERATING EXPENSES				0	0	28,210,000
A032	TOTAL COMMUNICATION				0	0	150,000
A03201	Postage & Telegraph						70,000
A03202	Telephone & Trunk Call						80,000
A033	TOTAL UTILITIES				0	0	8,630,000
A03302	Water						200,000
A03303	Electricity						8,000,000
A03304	Hot & Cold Weather Charges						30,000
A03305	POL for Generator				0	0	400,000
001	POL for Generator						400,000
A038	TOTAL TRANSPORTATION				0	0	1,700,000
A03805	Travelling Allowance				0	0	700,000
002	Gazetted						400,000
003	Non-Gazetted						300,000
A03807	POL						1,000,000
A039	TOTAL GENERAL				0	0	17,730,000
A03901	Stationery						300,000
A03902	Printing & Publication						300,000
A03905	Newspapers, Periodicals and Books						40,000
A03906	Uniform & Liveries						40,000

149
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			0	0	15,200,000
001 Purchase of Drugs & Medicines					8,000,000
002 Govt. Servants (Non Transferable)					800,000
004 Vaccine for Rabies					800,000
005 Vaccine for Snake Bite					700,000
008 Laboratory Chemicals/Kit etc.					1,500,000
009 Epidemic Medicine					1,500,000
015 Oxygen					400,000
016 Chemicals/Kits/X-Ray/Operation Theater					1,500,000
A03972 Expenditure on Diet for Patients (Non Transferable)					650,000
A03970 Others			0	0	1,200,000
001 Others					400,000
022 Laundry System					400,000
023 Waste Management System					400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	1,100,000
A09413 Beds & Utensils (Non Transferable)					400,000
A09401 Medical/Surgical Equipment			0	0	700,000
001 Medical/Surgical Equipment (Non Transferable)					400,000
002 Dental Material/Dental Equipment (Non Transferable)					300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	1,700,000
A13001 Transport					950,000
A13301 Buildings					350,000
A13101 Machinery/Equipment					400,000
GRAND TOTAL			0	0	132,292,000

150
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			38,694,000	29,789,000	54,835,000
A011	TOTAL PAY	40	40	22,960,000	12,695,000	23,730,000
A01101	PAY OF OFFICERS	21	21	17,780,000	7,123,000	18,067,000
P050	Principal	BPS-20	1	1	1,350,000	1,270,000
P058	Professor	BPS-20	1	1	1,350,000	1,270,000
A244	Associate Professor Nursing	BPS-19	3	3	3,407,000	3,234,000
A245	Assistant Professor Nursing	BPS-18	4	4	3,037,000	2,832,000
L050	Lecturer English	BPS-17	1	1	684,000	767,000
D010	Demonstrator	BPS-17	1	1	992,000	726,000
L054	Lecturer Nursing	BPS-17	3	3	2,976,000	2,792,000
I033	Instructor Nursing	BPS-17	1	1	567,000	1,341,000
C083	Computer Instructor	BPS-16	1	1	378,000	757,000
A027	Admin. Officer	BPS-16	1	1	730,000	757,000
L029	Librarian	BPS-16	1	1	378,000	350,000
W026	Warden (Hostel)	BPS-16	1	1	378,000	350,000
S098	Staff Nurse	BPS-16	2	2	1,553,000	1,621,000
A01151	PAY OF OTHER STAFF	19	19	5,180,000	5,527,000	5,618,000
S042	Senior Clerk	BPS-14	1	1	573,000	594,000
J016	Junior Clerk	BPS-11	2	2	263,000	357,000
O031	Operator (Electrician)	BPS-05	1	1	196,000	196,000
D128	Driver	BPS-04	1	1	291,000	299,000
F006	Female Attendant	BPS-02	1	1	397,000	626,000
C094	Cook	BPS-02	5	5	1,321,000	1,351,000
T067	Technical Worker	BPS-02	1	1	356,000	363,000
N004	Naib Qasid	BPS-02	5	5	1,318,000	1,357,000
S031	Security Guard	BPS-02	1	1	174,000	180,000
S009	Sanitary Worker	BPS-02	1	1	290,000	295,000
A01152	Personal Pay			1,000	45,000	45,000
A012	TOTAL ALLOWANCES			15,734,000	17,094,000	31,105,000
A012-1	TOTAL REGULAR ALLOWANCES			13,634,000	14,994,000	27,913,000
A01202	House Rent Allowance			1,000,000	896,000	2,499,000
A01203	Conveyance Allowance			975,000	965,000	1,694,000
A01207	Washing Allowance			11,000	5,000	11,000
A01208	Dress Allowance			150,000	131,000	305,000
A01211	Hill Allowance (Personal Allowance)			22,000	10,000	22,000
A01217	Medical Allowance			700,000	514,000	1,311,000
A01224	Entertainment Allowance			1,000	0	30,000
A0122F	Health Allowance			4,500,000	4,078,000	8,763,000

151
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0122P Special Healthcare Allowance				0	273,000
A0122D Risk Allowance				0	1,379,000
A0124R Ad-hoc Relief Allowance 2022			1,300,000	1,155,000	1,856,000
A0124X Ad-hoc Relief Allowance 2023			4,000,000	3,875,000	3,911,000
A0125E Ad-hoc Relief Allowance 2024				2,807,000	4,611,000
A01251 Mess Allowance			879,000	396,000	879,000
A01252 Non-Practicing Allowance			96,000	162,000	369,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			2,100,000	2,100,000	3,192,000
A01277 Contingent Paid Staff		(07)	2,100,000	2,100,000	3,192,000
A03 TOTAL OPERATING EXPENSES			41,594,000	26,077,000	41,594,000
A032 TOTAL COMMUNICATION			110,000	180,000	110,000
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	170,000	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	1,290,000	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	940,000	1,040,000
A039 TOTAL GENERAL			29,141,000	13,654,000	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	13,229,000	28,716,000
005 Stipend for Nursing Internees			28,716,000	13,229,000	28,716,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			29,760,000	44,647,000	29,760,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			29,760,000	44,647,000	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			110,998,000	101,463,000	127,139,000

152
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			28,923,000	30,955,000	36,939,000
A011	TOTAL PAY	27	27	14,588,000	14,133,000	15,747,000
A01101	PAY OF OFFICERS	8	8	8,380,000	7,819,000	9,273,000
P050	Principal	BPS-19	1	1	2,058,000	2,114,000
S054	Senior Medical Officer	BPS-18	1	1	1,270,000	1,322,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,136,000	1,177,000
S129	Superintendent	BPS-17	1	1	602,000	1,177,000
H004	Head Clerk	BPS-16	1	1	649,000	703,000
C009	Caretaker	BPS-16	1	1	649,000	676,000
S098	Staff Nurse	BPS-16	1	1	1,177,000	1,238,000
S062	Senior Scale Stenographer	BPS-16	1	1	839,000	866,000
A01151	PAY OF OTHER STAFF	19	19	6,208,000	6,314,000	6,474,000
T003	Teacher	BPS-14	1	1	594,000	636,000
S042	Senior Clerk	BPS-14	1	1	490,000	531,000
S164	Senior Technician (MCH)	BPS-14	0	2		767,000
I002	Imam Masjid	BPS-12	1	1	386,000	416,000
M058	Multi Purpose Office Worker	BPS-12	1	0	247,000	
J016	Junior Clerk	BPS-11	1	2	342,000	638,000
J047	Junior Technician (MCH)	BPS-09	2	0	733,000	
M057	Multi Purpose Building Maintenance	BPS-09	1	1	524,000	552,000
O006	Operator	BPS-05	1	1	223,000	241,000
D128	Driver	BPS-04	1	1	355,000	376,000
N004	Naib Qasid	BPS-02	2	2	575,000	601,000
C094	Cook	BPS-02	1	1	310,000	328,000
M005	Mali	BPS-02	1	1	263,000	171,000
S031	Security Guard	BPS-02	3	3	600,000	624,000
S009	Sanitary Worker	BPS-02	2	2	566,000	593,000
A012	TOTAL ALLOWANCES			14,335,000	16,822,000	21,192,000
A012-1	TOTAL REGULAR ALLOWANCES			14,335,000	16,822,000	21,192,000
A01202	House Rent Allowance			1,195,000	1,111,000	1,203,000
A01203	Conveyance Allowance			949,000	844,000	960,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			40,000	40,000	40,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01216	Qualification Allowance			1,000	0	762,000
A01217	Medical Allowance			557,000	551,000	582,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122F	Health Allowance			5,006,000	4,472,000	4,951,000

153
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0122P Special Healthcare Allowance				0	974,000
A0122D Risk Allowance				0	762,000
A0124R Ad-hoc Relief Allowance 2022			1,438,000	1,565,000	1,422,000
A0124X Ad-hoc Relief Allowance 2023			4,769,000	4,536,000	4,800,000
A0125E Ad-hoc Relief Allowance 2024				3,206,000	3,622,000
A01251 Mess Allowance			120,000	120,000	120,000
A01252 Non-Practicing Allowance			240,000	360,000	974,000
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>31,883,000</u>	<u>33,915,000</u>	<u>39,899,000</u>

154
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			41,847,000	42,579,000	52,470,000
A011	TOTAL PAY	45	46	20,913,000	19,574,000	21,918,000
A01101	PAY OF OFFICERS	10	11	9,982,000	9,691,000	11,284,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,570,000	1,625,000
P050	Principal	BPS-18	1	1	1,526,000	1,577,000
S054	Senior Medical Officer	BPS-18	2	2	2,388,000	2,490,000
M019	Medical Officer	BPS-17	1	1	588,000	808,000
H023	Health & Nutrition Officer	BPS-17	1	1	1,117,000	1,168,000
T056	Technologist (Medical)	BPS-17	0	1		700,000
S098	Staff Nurse	BPS-16	2	2	1,333,000	1,401,000
H004	Head Clerk	BPS-16	1	1	866,000	893,000
L029	Librarian	BPS-16	1	1	594,000	622,000
A01151	PAY OF OTHER STAFF	35	35	10,931,000	9,801,000	10,552,000
S156	Senior Technician (Medical)	BPS-14	1	1	301,000	302,000
S232	Senior Technician (Sanitation)	BPS-14	1	0	255,000	
J016	Junior Clerk	BPS-11	3	3	915,000	781,000
J048	Junior Technician (Medical)	BPS-09	2	2	767,000	269,000
J089	Junior Technician (Sanitation)	BPS-09	1	2	282,000	962,000
J047	Junior Technician (MCH)	BPS-09	2	2	933,000	570,000
J079	Junior Medical Storekeeper	BPS-09	1	1	466,000	481,000
O006	Operator	BPS-05	1	1	456,000	466,000
P036	Plumber	BPS-05	1	1	436,000	446,000
D128	Driver	BPS-04	2	2	440,000	456,000
A148	Attendant	BPS-02	3	3	956,000	976,000
N004	Naib Qasid	BPS-02	2	2	576,000	589,000
S031	Security Guard	BPS-02	5	5	1,075,000	1,102,000
C094	Cook	BPS-02	5	5	1,638,000	1,693,000
M005	Mali	BPS-02	1	1	389,000	390,000
S009	Sanitary Worker	BPS-02	4	4	1,045,000	1,069,000
A01152	Personal Pay			1,000	82,000	82,000
A012	TOTAL ALLOWANCES			20,934,000	23,005,000	30,552,000
A012-1	TOTAL REGULAR ALLOWANCES			20,934,000	23,005,000	30,552,000
A01202	House Rent Allowance			1,781,000	1,568,000	1,865,000
A01203	Conveyance Allowance			1,358,000	1,158,000	1,393,000
A01207	Washing Allowance			2,000	7,000	2,000
A01208	Dress Allowance			65,000	65,000	65,000
A01211	Hill Allowance (Personal Allowance)			17,000	19,000	17,000
A01216	Qualification Allowance				120,000	120,000

155
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			905,000	808,000	905,000
A0122F Health Allowance			6,665,000	6,065,000	6,852,000
A0122P Special Healthcare Allowance				0	1,842,000
A0122D Risk Allowance				0	1,192,000
A0124R Ad-hoc Relief Allowance 2022			1,943,000	1,802,000	1,945,000
A0124X Ad-hoc Relief Allowance 2023			7,712,000	6,108,000	7,104,000
A0125E Ad-hoc Relief Allowance 2024				4,464,000	4,932,000
A01224 Entertainment Allowance			6,000	0	6,000
A01251 Mess Allowance			144,000	162,000	144,000
A01252 Non-Practicing Allowance			336,000	659,000	2,168,000
A03 TOTAL OPERATING EXPENSES			5,415,000	5,415,000	5,415,000
A032 TOTAL COMMUNICATION			120,000	120,000	120,000
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			3,100,000	3,100,000	3,100,000
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			805,000	805,000	805,000
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			455,000	455,000	455,000
A039 TOTAL GENERAL			1,390,000	1,390,000	1,390,000
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)			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			150,000	150,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			500,000	500,000	500,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			650,000	650,000	650,000
A13001 Transport			650,000	650,000	650,000
GRAND TOTAL			48,412,000	49,144,000	59,035,000

156
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>57,802,000</u>	<u>50,393,000</u>	<u>69,813,000</u>
A011	TOTAL PAY	<u>72</u>	<u>72</u>	<u>31,266,000</u>	<u>24,751,000</u>	<u>30,635,000</u>
A01101	PAY OF OFFICERS	<u>4</u>	<u>6</u>	<u>3,908,000</u>	<u>1,899,000</u>	<u>4,704,000</u>
A016	Additional District Health Officer	BPS-18	1	1,270,000		1,322,000
T083	Technologist (CDC)	BPS-17	1	1,136,000		1,136,000
H004	Head Clerk	BPS-16	1	920,000		946,000
C167	Chief Technician (CDC)	BPS-16	1	582,000		1,300,000
A01151	PAY OF OTHER STAFF	<u>68</u>	<u>66</u>	<u>27,358,000</u>	<u>22,827,000</u>	<u>25,906,000</u>
S042	Senior Clerk	BPS-14	1	469,000		490,000
S233	Senior Technician (CDC)	BPS-14	8	2,476,000		2,589,000
T086	Technician (CDC)	BPS-12	9	3,928,000		4,182,000
J016	Junior Clerk	BPS-11	1	247,000		263,000
J090	Junior Technician (CDC)	BPS-09	34	15,456,000		13,500,000
J079	Junior Medical Storekeeper	BPS-09	1	530,000		548,000
J041	Junior Vehicle Mechanic	BPS-05	1	268,000		277,000
P082	Pump Operator	BPS-05	2	771,000		782,000
D128	Driver	BPS-04	3	883,000		899,000
A148	Attendant	BPS-02	3	857,000		876,000
N004	Naib Qasid	BPS-02	2	543,000		555,000
S031	Security Guard	BPS-02	2	518,000		528,000
S009	Sanitary Worker	BPS-02	1	411,000		417,000
A01152	Personal Pay			1,000	25,000	25,000
A012	TOTAL ALLOWANCES			<u>26,536,000</u>	<u>25,642,000</u>	<u>39,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,236,000</u>	<u>25,342,000</u>	<u>38,722,000</u>
A01202	House Rent Allowance			1,700,000	1,285,000	2,159,000
A01203	Conveyance Allowance			1,800,000	1,216,000	2,382,000
A01207	Washing Allowance			4,000	33,000	6,000
A01208	Dress Allowance			2,000	44,000	2,000
A01211	Hill Allowance (Personal Allowance)			67,000	38,000	43,000
A01216	Qualification Allowance			1,000	50,000	60,000
A01217	Medical Allowance			1,100,000	892,000	1,305,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124R	Ad-hoc Relief Allowance 2022			2,866,000	2,073,000	2,843,000
A0124X	Ad-hoc Relief Allowance 2023			9,100,000	7,191,000	10,291,000
A0125E	Ad-hoc Relief Allowance 2024				5,186,000	6,496,000
A0122F	Health Allowance			9,500,000	7,089,000	10,380,000
A0122P	Special Healthcare Allowance				0	411,000
A0122D	Risk Allowance				0	1,885,000
A01252	Non-Practicing Allowance			96,000	197,000	411,000

157
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	456,000
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>61,091,000</u>	<u>53,682,000</u>	<u>73,102,000</u>

158
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			19,505,000	13,945,000	27,030,000
A011	TOTAL PAY	18	18	10,528,000	6,362,000	10,713,000
A01101	PAY OF OFFICERS	7	7	6,785,000	2,504,000	6,691,000
D194	Drug Controller/Director Technical	BPS-19	1	1	1,136,000	1,136,000
D190	Drug Controller	BPS-19	1	1	1,136,000	1,136,000
D193	Deputy Drug Controller	BPS-18	1	1	1,117,000	1,168,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	890,000	687,000
A064	Assistant Bacteriologist	BPS-17	1	1	890,000	849,000
H004	Head Clerk	BPS-16	1	1	808,000	866,000
B014	Biochemist	BPS-17	1	1	808,000	849,000
A01151	PAY OF OTHER STAFF	11	11	3,743,000	3,826,000	3,990,000
S102	Stenographer	BPS-14	1	1	552,000	573,000
T053	Technician (Pathology)	BPS-12	0	1		400,000
J016	Junior Clerk	BPS-11	1	1	310,000	405,000
J079	Junior Medical Storekeeper	BPS-09	1	1	453,000	465,000
J050	Junior Technician (Pathology)	BPS-09	3	2	1,008,000	700,000
D128	Driver	BPS-04	1	1	283,000	291,000
T067	Technical Worker	BPS-02	1	1	191,000	197,000
M005	Mali	BPS-02	1	1	390,000	390,000
A148	Attendant	BPS-02	2	2	555,000	569,000
A01152	Personal Pay			1,000	32,000	32,000
A012	TOTAL ALLOWANCES			8,977,000	7,583,000	16,317,000
A012-1	TOTAL REGULAR ALLOWANCES			8,377,000	6,383,000	13,581,000
A01202	House Rent Allowance			645,000	278,000	696,000
A01203	Conveyance Allowance			68,000	336,000	688,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217	Medical Allowance			407,000	239,000	416,000
A01224	Entertainment Allowance			6,000	0	12,000
A0122F	Health Allowance			3,000,000	1,743,000	4,611,000
A0122D	Risk Allowance				0	606,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	525,000	1,153,000
A0124X	Ad-hoc Relief Allowance 2023			3,240,000	1,883,000	3,170,000
A0125E	Ad-hoc Relief Allowance 2024				1,374,000	2,218,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			600,000	1,200,000	2,736,000
A01277	Contingent Paid Staff		(06)	600,000	1,200,000	2,736,000

159
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,095,000</u>	<u>2,120,000</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>555,000</u>	<u>555,000</u>
A03301 Gas			15,000	15,000	15,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			300,000	300,000	300,000
A03305 POL for Generator			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>775,000</u>	<u>650,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>325,000</u>	<u>450,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			150,000	25,000	150,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>830,000</u>	<u>680,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			10,000	160,000	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>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>475,000</u>	<u>200,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	475,000	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>22,060,000</u>	<u>16,800,000</u>	<u>29,585,000</u>

160
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			234,607,000	237,310,000	343,487,000
A011	TOTAL PAY	243	290	123,629,000	115,597,000	156,792,000
A01101	PAY OF OFFICERS	92	136	77,306,000	72,310,000	103,424,000
S096	Specialist	BPS-20	2	2	3,100,000	3,503,000
P052	Principal Medical Officer	BPS-20	1	1	1,350,000	1,350,000
S096	Specialist	BPS-19	3	3	4,000,000	3,503,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,136,000	1,897,000
A019	Additional Principal Medical Officer	BPS-19	4	4	6,065,000	5,956,000
S096	Specialist	BPS-18	0	3		1,400,000
R003	Radiologist	BPS-18	1	1	913,000	759,000
C060	Child Specialist	BPS-18	1	3	1,219,000	2,789,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,628,000	1,979,000
A045	Anesthetist	BPS-18	1	2	759,000	1,518,000
D065	Dermatologist	BPS-18	1	1	1,066,000	759,000
M024	Medico Legal Surgeon	BPS-18	1	1	823,000	759,000
S145	Surgical Specialist	BPS-18	2	6	1,723,000	4,811,000
M022	Medical Superintendent	BPS-18	1	1	1,373,000	759,000
M021	Medical Specialist	BPS-18	1	5	964,000	4,052,000
D054	Deputy Medical Superintendent	BPS-18	1	1	759,000	1,066,000
C020	Chest Specialist	BPS-18	1	1	913,000	964,000
C007	Cardiologist	BPS-18	1	3	861,000	2,431,000
E035	Eye Specialist	BPS-18	1	1	1,066,000	759,000
E021	ENT Specialist	BPS-18	1	1	810,000	861,000
G018	Gynecologist	BPS-18	2	2	2,121,000	2,950,000
S054	Senior Medical Officer	BPS-18	4	4	4,775,000	4,366,000
P008	Pathologist	BPS-18	0	1		759,000
S259	Senior Technologist (Medical)	BPS-18	0	1		800,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	767,000	808,000
M019	Medical Officer	BPS-17	11	20	7,940,000	11,843,000
D017	Dental Surgeon	BPS-17	2	2	1,492,000	1,246,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	602,000	602,000
T081	Technologist (Sanitation)	BPS-17	1	0	602,000	
T056	Technologist (Medical)	BPS-17	0	1		700,000
T062	Technologist (Radiology)	BPS-17	0	1		700,000
T049	Technologist (Surgical)	BPS-17	0	1		700,000
S129	Superintendent	BPS-17	1	1	602,000	602,000
N025	Nursing Superintendent	BPS-17	1	1	1,341,000	1,382,000
B013	Bio Medical Engineer	BPS-17	0	1		602,000

161
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
S100	Statistical Assistant	BPS-16	1	1	622,000		649,000
C111	Chief Technician (Pathology)	BPS-16	1	1	602,000		378,000
C109	Chief Technician (Medical)	BPS-16	0	2			1,100,000
C116	Chief Technician (Radiology)	BPS-16	0	1			600,000
C108	Chief Technician (MCH)	BPS-16	0	1			600,000
H004	Head Clerk	BPS-16	1	1	811,000		839,000
S098	Staff Nurse	BPS-16	39	49	24,501,000		29,323,000
A01151	PAY OF OTHER STAFF		151	154	46,323,000	43,278,000	53,359,000
S156	Senior Technician (Medical)	BPS-14	1	2	302,000		604,000
S164	Senior Technician (MCH)	BPS-14	1	1	740,000		761,000
S157	Senior Technician (Pathology)	BPS-14	0	2			800,000
S159	Senior Technician (Surgical)	BPS-14	0	2			900,000
S102	Stenographer	BPS-14	1	1	302,000		302,000
S042	Senior Clerk	BPS-14	1	1	469,000		490,000
M075	Medical Storekeeper	BPS-12	1	1	531,000		552,000
T039	Technician (MCH)	BPS-12	1	1	255,000		269,000
T041	Technician (Physiotherapy)	BPS-12	1	1	469,000		486,000
T085	Technician (Sanitation)	BPS-12	1	1	269,000		268,000
T058	Technician (Radiology)	BPS-12	0	1			400,000
T053	Technician (Pathology)	BPS-12	0	1			400,000
T043	Technician (Surgical)	BPS-12	0	2			700,000
T038	Technician (Dental)	BPS-12	0	1			390,000
T040	Technician (Medical)	BPS-12	0	1			390,000
J016	Junior Clerk	BPS-11	2	2	652,000		652,000
E017	Electro Medical Technician	BPS-09	1	1	229,000		229,000
B038	Bio Medical Technician	BPS-09	0	3			688,000
J050	Junior Technician (Pathology)	BPS-09	7	4	2,428,000		1,387,000
J048	Junior Technician (Medical)	BPS-09	12	8	4,815,000		2,786,000
J079	Junior Medical Storekeeper	BPS-09	1	1	439,000		439,000
J056	Junior Technician (Radiology)	BPS-09	5	2	1,815,000		700,000
J047	Junior Technician (MCH)	BPS-09	4	3	1,379,000		1,000,000
J058	Junior Technician (Surgical)	BPS-09	13	8	4,652,000		2,870,000
J046	Junior Technician (Dental)	BPS-09	2	1	747,000		325,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	704,000		704,000
J045	Junior Technician (Cardiology)	BPS-09	2	5	812,000		1,500,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	295,000		295,000
J089	Junior Technician (Sanitation)	BPS-09	0	1			400,000
O006	Operator	BPS-05	2	2	802,000		802,000
I002	Imam Masjid	BPS-05	1	1	396,000		396,000
D128	Driver	BPS-04	7	7	1,664,000		1,664,000
H009	Head Cook	BPS-03	1	1	349,000		349,000
F006	Female Attendant	BPS-02	5	5	1,331,000		1,331,000

162
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
A148	Attendant	BPS-02	23	25	6,252,000		6,332,000
N004	Naib Qasid	BPS-02	3	3	868,000		868,000
C094	Cook	BPS-02	7	7	1,965,000		1,966,000
M005	Mali	BPS-02	3	3	909,000		909,000
T067	Technical Worker	BPS-02	6	6	1,800,000		1,579,000
S031	Security Guard	BPS-02	5	5	1,267,000		1,267,000
S009	Sanitary Worker	BPS-02	11	11	3,023,000		2,871,000
A148	Attendant	BPS-01	3	3	638,000		6,332,000
N004	Naib Qasid	BPS-01	3	3	588,000		868,000
S009	Sanitary Worker	BPS-01	8	8	1,562,000		2,871,000
S031	Security Guard	BPS-01	3	3	604,000		1,267,000
A01152	Personal Pay				1,000	9,000	9,000
A012	TOTAL ALLOWANCES				110,978,000	121,713,000	186,695,000
A012-1	TOTAL REGULAR ALLOWANCES				110,978,000	121,713,000	181,679,000
A01201	Senior Post Allowance				45,000	0	45,000
A01202	House Rent Allowance				7,950,000	7,490,000	9,792,000
A01203	Conveyance Allowance				7,500,000	8,726,000	11,033,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				1,000,000	935,000	1,462,000
A01211	Hill Allowance (Personal Allowance)				22,000	13,000	14,000
A01216	Qualification Allowance				600,000	996,000	1,140,000
A01217	Medical Allowance				2,131,000	5,887,000	6,064,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	228,000	96,000
A0124R	Ad-hoc Relief Allowance 2022				9,700,000	8,809,000	13,821,000
A0124X	Ad-hoc Relief Allowance 2023				38,000,000	29,851,000	42,627,000
A0125E	Ad-hoc Relief Allowance 2024					21,710,000	30,220,000
A0122F	Health Allowance				38,216,000	30,279,000	46,998,000
A0122P	Special Healthcare Allowance					0	2,136,000
A0122D	Risk Allowance					0	9,028,000
A01224	Entertainment Allowance				180,000	7,000	180,000
A01251	Mess Allowance				3,528,000	2,982,000	4,518,000
A01252	Non-Practicing Allowance				2,000,000	3,793,000	2,136,000
A01254	Anesthesia Allowance				1,000	0	360,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				0	0	5,016,000
A01277	Contingent Paid Staff			(11)			5,016,000
A03	TOTAL OPERATING EXPENSES				66,660,000	71,864,000	66,660,000
A032	TOTAL COMMUNICATION				140,000	140,000	140,000
A03201	Postage & Telegraph				40,000	40,000	40,000
A03202	Telephone & Trunk Call				100,000	100,000	100,000
A033	TOTAL UTILITIES				12,875,000	12,875,000	12,875,000
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				800,000	800,000	800,000
001	POL for Generator				800,000	800,000	800,000

163
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
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>56,999,000</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>41,094,000</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	1,304,000	600,000
005 Vaccine for Snake Bite			900,000	900,000	900,000
008 Laboratory Chemicals/Kit etc.			1,200,000	1,200,000	1,200,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen			1,890,000	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>306,507,000</u>	<u>314,414,000</u>	<u>415,387,000</u>

164
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>43,296,000</u>	<u>41,186,000</u>	<u>89,439,000</u>
A011	TOTAL PAY	<u>39</u>	<u>72</u>	<u>22,360,000</u>	<u>18,901,000</u>	<u>33,350,000</u>
A01101	PAY OF OFFICERS	<u>14</u>	<u>27</u>	<u>13,760,000</u>	<u>11,325,000</u>	<u>20,497,000</u>
A019	Additional Principal Medical Officer	BPS-19	1	1	1,788,000	1,842,000
G018	Gynecologist	BPS-18	1	1	1,475,000	1,526,000
S054	Senior Medical Officer	BPS-18	1	2	1,219,000	2,081,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,373,000	1,424,000
M022	Medical Superintendent	BPS-18	1	1	1,168,000	1,219,000
S145	Surgical Specialist	BPS-18	1	1	759,000	759,000
M021	Medical Specialist	BPS-18	1	1	759,000	759,000
A045	Anesthetist	BPS-18	0	1		759,000
C060	Child Specialist	BPS-18	0	1		759,000
R003	Radiologist	BPS-18	0	1		759,000
M019	Medical Officer	BPS-17	2	4	1,410,000	2,094,000
M018	Medical Assistant	BPS-17	1	1	602,000	602,000
T056	Technologist (Medical)	BPS-17	1	1	602,000	602,000
S098	Staff Nurse	BPS-16	3	10	2,605,000	5,312,000
A01151	PAY OF OTHER STAFF	<u>25</u>	<u>45</u>	<u>8,600,000</u>	<u>7,526,000</u>	<u>12,803,000</u>
S102	Stenographer	BPS-14	1	1	302,000	302,000
M075	Medical Storekeeper	BPS-12	0	1		302,000
J016	Junior Clerk	BPS-11	1	1	326,000	342,000
J048	Junior Technician (Medical)	BPS-09	3	5	1,605,000	2,063,000
J050	Junior Technician (Pathology)	BPS-09	1	3	509,000	968,000
J056	Junior Technician (Radiology)	BPS-09	1	3	347,000	806,000
J047	Junior Technician (MCH)	BPS-09	2	3	795,000	1,051,000
J046	Junior Technician (Dental)	BPS-09	1	1	424,000	424,000
J088	Junior Technician (EPI)	BPS-09	2	2	796,000	796,000
J091	Junior Technician (TB)	BPS-09	1	1	229,000	229,000
J058	Junior Technician (Surgical)	BPS-09	1	3	347,000	806,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	242,000	255,000
O006	Operator	BPS-05	0	1		196,000
D128	Driver	BPS-04	1	2	275,000	463,000
A148	Attendant	BPS-02	2	4	483,000	833,000
W005	Ward Bearer	BPS-02	1	1	176,000	176,000
C094	Cook	BPS-02	1	2	192,000	367,000
N004	Naib Qasid	BPS-02	1	1	298,000	298,000
F006	Female Attendant	BPS-02	2	4	580,000	929,000
M005	Mali	BPS-02	0	1		175,000
S031	Security Guard	BPS-02	1	2	425,000	600,000
S009	Sanitary Worker	BPS-02	1	2	248,000	422,000
A01152	Personal Pay			1,000	50,000	50,000

165
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>20,936,000</u>	<u>22,285,000</u>	<u>56,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,736,000</u>	<u>21,085,000</u>	<u>54,265,000</u>
A01202 House Rent Allowance			1,380,000	1,325,000	2,340,000
A01203 Conveyance Allowance			1,424,000	1,349,000	2,603,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			94,000	58,000	304,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	14,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			1,080,000	873,000	1,497,000
A01224 Entertainment Allowance			6,000	0	6,000
A0124R Ad-hoc Relief Allowance 2022			1,700,000	1,570,000	3,386,000
A0124X Ad-hoc Relief Allowance 2023			5,200,000	5,130,000	7,620,000
A0125E Ad-hoc Relief Allowance 2024				3,806,000	7,132,000
A0122F Health Allowance			6,500,000	5,490,000	15,019,000
A0122P Special Healthcare Allowance				0	4,627,000
A0122D Risk Allowance				0	2,182,000
A01239 Special Allowance			1,200,000	874,000	1,944,000
A01251 Mess Allowance			270,000	216,000	900,000
A01252 Non-Practicing Allowance			864,000	326,000	4,627,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,824,000</u>
A01277 Contingent Paid Staff		(04)	1,200,000	1,200,000	1,824,000
A03 TOTAL OPERATING EXPENSES			<u>10,054,000</u>	<u>9,754,000</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>250,000</u>	<u>705,000</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			455,000		455,000
A039 TOTAL GENERAL			<u>7,965,000</u>	<u>8,120,000</u>	<u>7,965,000</u>
A03901 Stationery			180,000	280,000	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			20,000	20,000	20,000

166
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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		300,000
004 Vaccine for Rabies			600,000	1,200,000	600,000
005 Vaccine for Snake Bite			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		250,000
A03970 Others			<u>500,000</u>	<u>905,000</u>	<u>500,000</u>
001 Others			200,000	400,000	200,000
022 Laundry System			100,000	200,000	100,000
023 Waste Management System			200,000	305,000	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>1,350,000</u>	<u>1,050,000</u>
A13001 Transport			650,000	650,000	650,000
A13301 Buildings			150,000	450,000	150,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>55,000,000</u>	<u>52,890,000</u>	<u>101,143,000</u>

167
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			41,579,000	34,009,000	57,084,000
A011	TOTAL PAY	46	46	20,425,000	17,587,000	20,752,000
A01101	PAY OF OFFICERS	16	16	9,740,000	8,105,000	10,433,000
M022	Medical Superintendent	BPS-18	1	1	735,000	759,000
M021	Medical Specialist	BPS-18	1	1	735,000	810,000
A045	Anesthetist	BPS-18	1	1	735,000	759,000
S145	Surgical Specialist	BPS-18	1	1	735,000	759,000
G018	Gynecologist	BPS-18	1	1	735,000	759,000
C060	Child Specialist	BPS-18	1	1	735,000	759,000
D017	Dental Surgeon	BPS-17	1	1	593,000	767,000
M019	Medical Officer	BPS-17	3	3	1,868,000	2,053,000
S098	Staff Nurse	BPS-16	5	5	1,958,000	2,032,000
H004	Head Clerk	BPS-16	1	1	911,000	976,000
A01151	PAY OF OTHER STAFF	30	30	10,685,000	9,482,000	10,319,000
S042	Senior Clerk	BPS-14	1	1	552,000	573,000
S102	Stenographer	BPS-14	1	1	323,000	343,000
J016	Junior Clerk	BPS-11	1	1	483,000	499,000
J047	Junior Technician (MCH)	BPS-09	1	1	530,000	566,000
J053	Junior Technician (Preventive Care)	BPS-09	1	1	229,000	229,000
J046	Junior Technician (Dental)	BPS-09	2	2	1,156,000	786,000
J050	Junior Technician (Pathology)	BPS-09	2	2	616,000	667,000
J058	Junior Technician (Surgical)	BPS-09	2	2	627,000	472,000
J048	Junior Technician (Medical)	BPS-09	5	5	1,794,000	1,859,000
J056	Junior Technician (Radiology)	BPS-09	1	1	587,000	229,000
J079	Junior Medical Storekeeper	BPS-09	1	1	469,000	504,000
O006	Operator	BPS-05	2	2	627,000	685,000
D128	Driver	BPS-04	1	1	308,000	331,000
F006	Female Attendant	BPS-02	2	2	488,000	526,000
A148	Attendant	BPS-02	4	4	959,000	1,022,000
N004	Naib Qasid	BPS-01	1	1	301,000	339,000
S009	Sanitary Worker	BPS-01	2	2	636,000	689,000
A012	TOTAL ALLOWANCES			21,154,000	16,422,000	36,332,000
A012-1	TOTAL REGULAR ALLOWANCES			19,654,000	14,922,000	34,052,000
A01202	House Rent Allowance			1,417,000	1,485,000	1,417,000
A01203	Conveyance Allowance			1,720,000	1,660,000	1,720,000
A01207	Washing Allowance			7,000	5,000	70,000
A01208	Dress Allowance			157,000	45,000	157,000
A01211	Hill Allowance (Personal Allowance)			58,000	5,000	58,000
A01217	Medical Allowance			650,000	1,298,000	1,250,000
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	938,000	1,855,000

168
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			4,000,000	3,384,000	5,600,000
A0125E Ad-hoc Relief Allowance 2024				2,390,000	4,560,000
A0122F Health Allowance			8,183,000	3,527,000	8,183,000
A0122P Special Healthcare Allowance				0	3,164,000
A0122D Risk Allowance				0	1,388,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			1,296,000	105,000	1,460,000
A01252 Non-Practicing Allowance			960,000	80,000	3,164,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			1,500,000	1,500,000	2,280,000
A01277 Contingent Paid Staff		(05)	1,500,000	1,500,000	2,280,000
A03 TOTAL OPERATING EXPENSES			14,604,000	13,684,000	14,604,000
A032 TOTAL COMMUNICATION			80,000	80,000	80,000
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			3,070,000	3,070,000	3,070,000
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			500,000	500,000	500,000
001 POL for Generator			500,000	500,000	500,000
A038 TOTAL TRANSPORTATION			1,000,000	580,000	1,000,000
A03805 Travelling Allowance			500,000	350,000	500,000
002 Gazetted			300,000	150,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			500,000	230,000	500,000
A039 TOTAL GENERAL			10,454,000	9,954,000	10,454,000
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)			9,169,000	9,169,000	9,169,000
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		500,000

169
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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>58,083,000</u>	<u>49,593,000</u>	<u>73,588,000</u>

170
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY HEALTH WITHOUT DHOS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,334,280,000	6,003,010,000	9,135,521,000
A011 TOTAL PAY	5,802	6,325	3,272,272,000	2,533,826,000	3,660,297,000
A01101 PAY OF OFFICERS	1,974	2,241	1,941,940,000	1,368,032,000	2,128,169,000
A01102 Personal Pay				0	24,000
A01103 Special Pay				503,000	550,000
A01105 Qualification Pay				43,000	54,000
A01151 PAY OF OTHER STAFF	3,828	4,084	1,330,332,000	1,162,960,000	1,529,204,000
A01152 Personal Pay				2,288,000	2,296,000
A012 TOTAL ALLOWANCES			3,062,008,000	3,469,184,000	5,475,224,000
A012-1 TOTAL REGULAR ALLOWANCES			2,662,267,000	2,966,293,000	5,031,455,000
A01201 Senior Post Allowance			414,000	216,000	540,000
A01202 House Rent Allowance			210,718,000	186,602,000	246,652,000
A01203 Conveyance Allowance			179,994,000	185,166,000	226,029,000
A01207 Washing Allowance			1,222,000	910,000	1,548,000
A01208 Dress Allowance			17,332,000	15,982,000	21,903,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,777,000	9,077,000	35,866,000
A01210 Risk Allowance			63,000	0	63,000
A01211 Hill Allowance (Personal Allowance)			2,859,000	1,346,000	5,539,000
A01216 Qualification Allowance			17,219,000	22,567,000	29,251,000
A01217 Medical Allowance			107,694,000	101,139,000	142,205,000
A01224 Entertainment Allowance			1,291,000	556,000	1,537,000
A01226 Computer Allowance			135,000	99,000	153,000
A01228 Orderly Allowance			3,184,000	2,016,000	3,444,000
A0122F Health Allowance			891,299,000	768,966,000	1,185,497,000
A0122P Special Healthcare Allowance			0	0	328,636,000
A0122D Risk Allowance			0	0	248,316,000
A0122N Special Conveyance Allowance for Disabled Employees			1,687,000	2,519,000	2,241,000
A0122S Utility Allowance			6,468,000	6,314,000	7,020,000
A01233 Unattractive Area Allowance (Karnah Allow)			801,000	590,000	2,250,000
A01234 Training Allowance			4,000,000	4,737,000	4,000,000
A01239 Special Allowance			27,147,000	22,513,000	66,043,000
A0123E Executive Allowance			2,300,000	2,819,000	2,625,000
A0124C Disparity Reduction Allowance			2,427,000	2,530,000	0
A0124N Disparity Reduction Allowance 2022- 15%			1,500,000	1,522,000	0
A0124R Ad-hoc Relief Allowance 2022			250,545,000	223,206,000	343,139,000
A0124X Ad-hoc Relief Allowance 2023			812,721,000	753,730,000	1,034,161,000
A0125E Ad-hoc Relief Allowance 2024			0	537,979,000	769,201,000
A01251 Mess Allowance			54,598,000	48,682,000	69,248,000
A01252 Non-Practicing Allowance			47,442,000	58,309,000	243,577,000
A01254 Anesthesia Allowance			4,394,000	3,223,000	6,841,000
A01264 Technical Allowance			2,536,000	2,870,000	3,430,000
A01282 Session Allowance			500,000	108,000	500,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			399,741,000	502,891,000	443,769,000
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		(238)	64,500,000	67,650,000	108,528,000

171
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			2,112,671,000	2,286,737,000	6,319,003,000
A031 TOTAL FEES			1,000,000	1,000,000	1,680,000
A03102 Legal Fees-			1,000,000	1,000,000	1,680,000
001 Legal Fees			1,000,000	1,000,000	1,680,000
A032 TOTAL COMMUNICATION			7,783,000	7,686,000	8,636,000
A03201 Postage & Telegraph			1,258,000	1,288,000	1,461,000
A03202 Telephone & Trunk Call			6,525,000	6,398,000	7,175,000
A033 TOTAL UTILITIES			479,375,000	483,441,000	519,695,000
A03301 Gas			6,965,000	7,395,000	6,965,000
A03302 Water			8,872,000	8,572,000	9,442,000
A03303 Electricity			426,638,000	429,099,000	463,638,000
A03304 Hot & Cold Weather Charges			1,900,000	2,145,000	2,150,000
A03305 POL for Generator			30,000,000	31,230,000	32,500,000
001 POL for Generator			30,000,000	31,230,000	32,500,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			14,048,000	14,227,000	14,558,000
A03402 Rent for Office Buildings			11,398,000	9,577,000	9,658,000
A03403 Rent for Residential Buildings			2,650,000	4,650,000	4,900,000
A038 TOTAL TRANSPORTATION			80,070,000	81,040,000	88,470,000
A03801 Training - Domestic			1,200,000	0	1,200,000
A03805 Travelling Allowance			26,955,000	27,790,000	30,455,000
002 Gazetted			16,340,000	16,800,000	18,390,000
003 Non-Gazetted			10,615,000	10,990,000	12,065,000
A03807 POL			51,915,000	53,250,000	56,815,000
A039 TOTAL GENERAL			1,530,395,000	1,699,343,000	5,685,964,000
A03901 Stationery			13,728,000	16,068,000	15,104,000
A03902 Printing & Publication			13,066,000	12,621,000	15,066,000
A03905 Newspapers, Periodicals and Books			1,340,000	1,475,000	1,500,000
A03906 Uniform & Liveries			935,000	940,000	1,115,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			799,669,000	857,153,000	2,886,519,000
001 Purchase of Drugs & Medicines			444,500,000	448,930,000	2,494,500,000
002 Govt. Servants (Non Transferable)			104,200,000	101,000,000	108,400,000
003 Dialysis (Non Transferable)			60,600,000	81,600,000	67,600,000
004 Vaccine for Rabies			11,800,000	16,904,000	15,200,000
005 Vaccine for Snake Bite			11,300,000	11,680,000	14,800,000
008 Laboratory Chemicals/Kit etc.			48,900,000	60,100,000	55,450,000
009 Epidemic Medicine			15,519,000	26,019,000	20,419,000
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	46,920,000	42,500,000
016 Chemicals/Kits/X-Ray/Operation Theater			35,000,000	36,150,000	39,800,000
017 Cardic			6,000,000	6,000,000	6,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			461,920,000	498,786,000	514,273,000
002 House Job Doctors (Non Transferable)			160,560,000	160,560,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			272,644,000	324,997,000	324,997,000
005 Stipend for Nursing Internees			28,716,000	13,229,000	28,716,000

172
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03970 Others			32,325,000	35,560,000	2,038,525,000
001 Others			12,825,000	14,175,000	15,025,000
022 Laundry System			6,900,000	7,400,000	8,300,000
023 Waste Management System			12,600,000	13,985,000	15,200,000
084 Health Card			0	0	2,000,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)			200,000,000	269,328,000	206,450,000
A06 TOTAL TRANSFER OF PAYMENTS			30,660,000	45,673,000	30,660,000
A06301 Entertainment Charges			400,000	526,000	400,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			30,260,000	45,147,000	30,260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			112,620,000	210,059,000	2,121,470,000
A09401 Medical/Surgical Equipment			69,100,000	152,365,000	2,075,300,000
001 Medical/Surgical Equipment (Non Transferable)			61,800,000	144,665,000	2,065,200,000
002 Dental Material/Dental Equipment (Non Transferable)			7,300,000	7,700,000	10,100,000
A09101 Land and Buildings - Compensation			0	8,274,000	0
A09407 Specific Consumables			23,000,000	23,900,000	23,000,000
A09413 Beds & Utensils (Non Transferable)			13,520,000	18,520,000	16,170,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			122,816,000	115,977,000	133,236,000
A13001 Transport			42,880,000	43,995,000	48,150,000
A13101 Machinery/Equipment			67,785,000	57,027,000	71,385,000
A13199 Repair and Maintenance of Others- Dialysis			1,000	1,000	1,000
A13301 Buildings			12,150,000	14,954,000	13,700,000
GRAND TOTAL			8,713,047,000	8,661,456,000	17,739,890,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
MZ0124						
DISTRICT HEALTH OFFICER MUZAFFARABAD						
A01				90,661,000	70,301,000	71,951,000
A011		45	46	26,688,000	32,795,000	28,060,000
A01101		11	12	12,291,000	13,138,000	13,362,000
D108	BPS-19	1	1	2,200,000		2,228,000
D193	BPS-18	1	1	1,325,000		1,350,000
H024	BPS-17	1	1	1,218,000		1,239,000
A239	BPS-17	1	1	1,218,000		1,239,000
A240	BPS-17	1	1	1,218,000		1,239,000
A241	BPS-17	1	1	1,218,000		1,239,000
T084	BPS-17	0	1			864,000
S225	BPS-16	1	1	813,000		827,000
S062	BPS-16	1	1	813,000		827,000
S100	BPS-16	1	1	813,000		827,000
H004	BPS-16	2	2	1,455,000		1,483,000
A01151		34	34	14,397,000	19,567,000	14,608,000
S042	BPS-14	1	1	695,000		706,000
D230	BPS-14	1	1	695,000		706,000
S102	BPS-14	1	1	695,000		706,000
J016	BPS-11	4	4	1,952,000		1,988,000
J079	BPS-09	2	2	1,168,000		1,184,000
C072	BPS-05	1	1	375,000		381,000
O006	BPS-05	1	1	375,000		381,000
D128	BPS-04	6	6	2,261,000		2,291,000
A148	BPS-02	2	2	626,000		632,000
N004	BPS-02	5	5	1,593,000		1,613,000
C094	BPS-02	2	2	1,020,000		1,026,000
S031	BPS-02	4	4	1,217,000		1,241,000
S009	BPS-02	2	2	1,024,000		1,036,000
J092	BPS-11	1	1	351,000		361,000
D247	BPS-05	1	1	350,000		356,000
A01152					90,000	90,000
A012				63,973,000	37,506,000	43,891,000
A012-1				63,973,000	37,506,000	43,891,000
A01202				6,154,000	2,530,000	3,154,000
A01203				9,811,000	2,298,000	2,698,000
A01207				60,000	5,000	30,000
A01208				60,000	5,000	30,000
A01211				127,000	21,000	127,000
A01216				400,000	65,000	400,000
A01226				9,000	0	9,000
A01217				1,585,000	1,553,000	1,585,000
A0122N				300,000	20,000	48,000
A0124R				6,733,000	2,627,000	3,033,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				13,416,000	8,859,000	9,606,000
A0125E Ad-hoc Relief Allowance 2024					6,474,000	6,800,000
A0124C Disparity Reduction Allowance				120,000	65,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				72,000	39,000	72,000
A0122F Health Allowance				25,000,000	12,268,000	15,000,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01224 Entertainment Allowance				30,000	7,000	7,000
A01252 Non-Practicing Allowance				96,000	670,000	336,000
A03 TOTAL OPERATING EXPENSES				9,303,000	9,303,000	9,303,000
A032 TOTAL COMMUNICATION				175,000	175,000	175,000
A03201 Postage & Telegraph				20,000	20,000	20,000
A03202 Telephone & Trunk Call				155,000	155,000	155,000
A033 TOTAL UTILITIES				4,317,000	4,317,000	4,317,000
A03302 Water				61,000	61,000	61,000
A03303 Electricity				4,250,000	4,250,000	4,250,000
A03304 Hot & Cold Weather Charges				6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS				900,000	900,000	900,000
A03402 Rent for Office Buildings				900,000	900,000	900,000
A038 TOTAL TRANSPORTATION				3,448,000	3,448,000	3,448,000
A03805 Travelling Allowance				1,108,000	1,108,000	1,108,000
002 Gazetted				555,000	555,000	555,000
003 Non-Gazetted				553,000	553,000	553,000
A03807 POL				2,340,000	2,340,000	2,340,000
A039 TOTAL GENERAL				463,000	463,000	463,000
A03901 Stationery				241,000	241,000	241,000
A03902 Printing & Publication				41,000	41,000	41,000
A03906 Uniform & Liveries				40,000	40,000	40,000
A03970 Others				141,000	141,000	141,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				2,875,000	2,875,000	2,875,000
A13001 Transport				2,305,000	2,305,000	2,305,000
A13101 Machinery/Equipment				115,000	115,000	115,000
A13301 Buildings				455,000	455,000	455,000
GRAND TOTAL				102,839,000	82,479,000	84,129,000

175
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0948 RHC GARHI DOPATTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				55,695,000	59,730,000	68,101,000
A011 TOTAL PAY		71	72	34,088,000	28,682,000	34,759,000
A01101 PAY OF OFFICERS		6	6	9,173,000	4,337,000	9,302,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,276,000		2,304,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,838,000		1,864,000
S054 Senior Medical Officer	BPS-18	1	1	1,769,000		1,795,000
T056 Technologist (Medical)	BPS-17	1	1	1,260,000		1,281,000
C109 Chief Technician (Medical)	BPS-16	1	1	886,000		900,000
H004 Head Clerk	BPS-16	1	1	1,144,000		1,158,000
A01151 PAY OF OTHER STAFF		65	66	24,915,000	24,299,000	25,411,000
S156 Senior Technician (Medical)	BPS-14	1	1	652,000		663,000
S235 Senior Technician (TB)	BPS-14	1	0	777,000		
S164 Senior Technician (MCH)	BPS-14	1	1	845,000		856,000
T040 Technician (Medical)	BPS-12	2	2	722,000		742,000
T043 Technician (Surgical)	BPS-12	1	1	744,000		754,000
J016 Junior Clerk	BPS-11	1	1	483,000		492,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,519,000		1,535,000
J050 Junior Technician (Pathology)	BPS-09	1	1	607,000		615,000
J056 Junior Technician (Radiology)	BPS-09	1	1	636,000		644,000
J046 Junior Technician (Dental)	BPS-09	1	1	448,000		456,000
J088 Junior Technician (EPI)	BPS-09	1	1	314,000		322,000
J047 Junior Technician (MCH)	BPS-09	1	1	890,000		898,000
J091 Junior Technician (TB)	BPS-09	0	1			500,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	358,000		365,000
V001 Vaccinator	BPS-06	1	1	300,000		310,000
L057 Lady Health Worker (PHC)	BPS-05	27	27	8,159,000		8,721,000
O006 Operator	BPS-05	1	1	319,000		325,000
D246 Driver (PHC)	BPS-04	1	1	453,000		458,000
D128 Driver	BPS-04	1	1	370,000		375,000
A148 Attendant	BPS-02	7	7	1,684,000		1,705,000
S031 Security Guard	BPS-02	1	1	344,000		347,000
S009 Sanitary Worker	BPS-02	1	1	856,000		859,000
F006 Female Attendant	BPS-02	1	1	406,000		409,000
C094 Cook	BPS-02	1	1	211,000		214,000
M005 Mali	BPS-02	1	1	352,000		355,000
N004 Naib Qasid	BPS-02	1	1	322,000		325,000
A206 Attendant (Male/Female)	BPS-01	1	1	230,000		233,000
MCH CENTRE QASBA HATTIAN DUPATTA						
T039 Technician (MCH)	BPS-12	1	1	679,000		689,000
A148 Attendant	BPS-02	2	2	515,000		605,000
F006 Female Attendant	BPS-02	2	2	720,000		409,000
FAP MAJOHI						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					46,000	46,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>21,607,000</u>	<u>31,048,000</u>	<u>33,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>21,607,000</u>	<u>31,048,000</u>	<u>33,342,000</u>
A01202 House Rent Allowance				1,530,000	1,555,000	1,630,000
A01203 Conveyance Allowance				1,820,000	1,846,000	1,920,000
A01207 Washing Allowance				1,000	4,000	4,000
A01208 Dress Allowance				1,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				41,000	21,000	41,000
A0124C Disparity Reduction Allowance				1,000,000	881,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				720,000	529,000	720,000
A01217 Medical Allowance				1,740,000	1,324,000	1,740,000
A0124R Ad-hoc Relief Allowance 2022				2,300,000	2,509,000	2,600,000
A0124X Ad-hoc Relief Allowance 2023				7,914,000	8,746,000	8,914,000
A0125E Ad-hoc Relief Allowance 2024					6,600,000	6,731,000
A0122F Health Allowance				4,200,000	6,314,000	6,500,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01224 Entertainment Allowance					6,000	6,000
A01239 Special Allowance				190,000	295,000	360,000
A01252 Non-Practicing Allowance				150,000	414,000	336,000
A03 TOTAL OPERATING EXPENSES				<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</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
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>3,004,000</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>3,000,000</u>	<u>3,000,000</u>
001 Purchase of Drugs & Medicines				3,000,000	3,000,000	3,000,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	15,000	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>59,762,000</u>	<u>63,797,000</u>	<u>72,168,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0949 RHC DANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				60,979,000	58,731,000	75,531,000
A011 TOTAL PAY		81	84	37,617,000	27,636,000	43,407,000
A01101 PAY OF OFFICERS		8	9	10,844,000	3,423,000	11,508,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,278,000		2,306,000
S054 Senior Medical Officer	BPS-18	1	1	1,609,000		1,635,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,833,000		1,859,000
T056 Technologist (Medical)	BPS-17	0	1			500,000
D017 Dental Surgeon	BPS-17	1	1	1,136,000		1,157,000
T055 Technologist (MCH)	BPS-17	1	1	1,236,000		1,257,000
C109 Chief Technician (Medical)	BPS-16	1	1	885,000		899,000
C169 Chief Technician (TB)	BPS-16	1	1	920,000		934,000
H004 Head Clerk	BPS-16	1	1	947,000		961,000
A01151 PAY OF OTHER STAFF		73	75	26,773,000	24,213,000	31,899,000
S156 Senior Technician (Medical)	BPS-14	1	1	566,000		577,000
S235 Senior Technician (TB)	BPS-14	1	1	777,000		788,000
S164 Senior Technician (MCH)	BPS-14	1	1	845,000		856,000
T053 Technician (Pathology)	BPS-12	1	1	743,000		753,000
J016 Junior Clerk	BPS-11	1	1	430,000		439,000
J048 Junior Technician (Medical)	BPS-09	3	2	1,587,000		1,100,000
J058 Junior Technician (Surgical)	BPS-09	1	1	350,000		358,000
J056 Junior Technician (Radiology)	BPS-09	1	1	635,000		643,000
J047 Junior Technician (MCH)	BPS-09	1	1	1,018,000		1,026,000
J046 Junior Technician (Dental)	BPS-09	1	1	450,000		458,000
J051 Junior Technician (Preventive Care)	BPS-09	1	1	403,000		411,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,426,000		700,000
J090 Junior Technician (CDC)	BPS-09	1	1	602,000		610,000
J079 Junior Medical Storekeeper	BPS-09	1	1	584,000		592,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	283,000		290,000
L057 Lady Health Worker (PHC)	BPS-05	32	32	9,114,000		9,306,000
O006 Operator	BPS-05	1	1	289,000		295,000
D246 Driver (PHC)	BPS-04	1	1	453,000		458,000
D128 Driver	BPS-04	1	1	393,000		398,000
A148 Attendant	BPS-02	4	4	1,032,000		1,044,000
S031 Security Guard	BPS-02	1	1	326,000		329,000
S009 Sanitary Worker	BPS-02	1	1	326,000		329,000
F006 Female Attendant	BPS-02	3	3	998,000		1,007,000
C094 Cook	BPS-02	1	1	250,000		253,000
M005 Mali	BPS-02	1	1	210,000		213,000
N004 Naib Qasid	BPS-02	2	2	422,000		428,000
FAP BUGNA SATNARA						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		1,611,000
J047 Junior Technician (MCH)	BPS-09	1	1	313,000		1,026,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	610,000		618,000
A148 Attendant	BPS-02	2	2	406,000		1,044,000
FAP SANWARIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	413,000		1,611,000
A148 Attendant	BPS-02	1	1	206,000		1,044,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
FAP BALAN							
J048	Junior Technician (Medical)	BPS-09	0	1			321,000
FAP POTHIAN DANNA							
J048	Junior Technician (Medical)	BPS-09	0	1			321,000
FAP RAJPOTHI							
J048	Junior Technician (Medical)	BPS-09	0	1			321,000
FAP TARHALA							
J048	Junior Technician (Medical)	BPS-09	0	1			321,000
A012	TOTAL ALLOWANCES				23,362,000	31,095,000	32,124,000
A012-1	TOTAL REGULAR ALLOWANCES				23,362,000	31,095,000	32,124,000
A01202	House Rent Allowance				1,700,000	1,538,000	1,700,000
A01203	Conveyance Allowance				1,600,000	1,837,000	1,900,000
A01207	Washing Allowance				1,000	5,000	5,000
A01208	Dress Allowance				1,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				41,000	22,000	41,000
A01216	Qualification Allowance				60,000	64,000	60,000
A0124C	Disparity Reduction Allowance				1,200,000	999,000	1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%				857,000	601,000	857,000
A01217	Medical Allowance				1,700,000	1,330,000	1,700,000
A0124R	Ad-hoc Relief Allowance 2022				3,000,000	2,525,000	3,000,000
A0124X	Ad-hoc Relief Allowance 2023				9,180,000	8,910,000	9,180,000
A0125E	Ad-hoc Relief Allowance 2024					6,624,000	7,344,000
A0122F	Health Allowance				3,800,000	6,086,000	3,800,000
A0122P	Special Healthcare Allowance					0	336,000
A0122D	Risk Allowance					0	500,000
A01239	Special Allowance				160,000	248,000	160,000
A01252	Non-Practicing Allowance				62,000	301,000	336,000
A03	TOTAL OPERATING EXPENSES				3,115,000	3,115,000	3,115,000
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
A039	TOTAL GENERAL				3,004,000	3,004,000	3,004,000
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)				3,000,000	3,000,000	3,000,000
001	Purchase of Drugs & Medicines				3,000,000	3,000,000	3,000,000
A03970	Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	15,000	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				64,146,000	61,898,000	78,698,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0950 RHC CHATTER KALAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				53,391,000	53,194,000	61,830,000
A011 TOTAL PAY		68	69	30,948,000	25,694,000	31,761,000
A01101 PAY OF OFFICERS		6	6	8,535,000	5,863,000	8,664,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,278,000		2,306,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,831,000		1,857,000
S054 Senior Medical Officer	BPS-18	1	1	1,309,000		1,335,000
M018 Medical Assistant	BPS-17	1	1	1,136,000		1,157,000
C109 Chief Technician (Medical)	BPS-16	1	1	885,000		899,000
C108 Chief Technician (MCH)	BPS-16	1	1	1,096,000		1,110,000
A01151 PAY OF OTHER STAFF		62	63	22,413,000	19,792,000	23,058,000
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		662,000
S235 Senior Technician (TB)	BPS-14	1	0	777,000		
S234 Senior Technician (EPI)	BPS-14	0	1			700,000
T039 Technician (MCH)	BPS-12	0	1			600,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,026,000		1,042,000
J050 Junior Technician (Pathology)	BPS-09	1	1	517,000		525,000
J047 Junior Technician (MCH)	BPS-09	2	1	1,650,000		833,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,226,000		645,000
J091 Junior Technician (TB)	BPS-09	0	1			788,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	712,000		726,000
L057 Lady Health Worker (PHC)	BPS-05	39	39	11,906,000		12,140,000
D246 Driver (PHC)	BPS-04	1	1	353,000		358,000
A148 Attendant	BPS-02	4	4	812,000		815,000
S031 Security Guard	BPS-02	1	1	456,000		459,000
S009 Sanitary Worker	BPS-02	1	1	456,000		459,000
D128 Driver	BPS-04	1	1	327,000		332,000
F006 Female Attendant	BPS-02	2	2	847,000		850,000
C094 Cook	BPS-02	1	1	286,000		289,000
N004 Naib Qasid	BPS-02	1	1	411,000		414,000
FAP CHINAL BANG						
J048 Junior Technician (Medical)	BPS-09	0	1			421,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				22,443,000	27,500,000	30,069,000
A012-1 TOTAL REGULAR ALLOWANCES				22,443,000	27,500,000	30,069,000
A01202 House Rent Allowance				1,700,000	1,594,000	1,700,000
A01203 Conveyance Allowance				1,600,000	1,695,000	1,720,000
A01207 Washing Allowance				1,000	5,000	1,000
A01208 Dress Allowance				1,000	4,000	1,000
A01211 Hill Allowance (Personal Allowance)				41,000	17,000	41,000
A01216 Qualification Allowance				60,000	165,000	60,000
A0124C Disparity Reduction Allowance				1,100,000	1,230,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%				780,000	739,000	780,000
A01217 Medical Allowance				2,260,000	1,210,000	2,260,000
A0124R Ad-hoc Relief Allowance 2022				3,000,000	2,266,000	3,000,000
A0124X Ad-hoc Relief Allowance 2023				8,152,000	7,960,000	8,152,000
A0125E Ad-hoc Relief Allowance 2024					5,898,000	6,522,000
A0122F Health Allowance				3,400,000	4,235,000	3,400,000
A0122P Special Healthcare Allowance					0	336,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				160,000	0	160,000
A01252 Non-Practicing Allowance				188,000	482,000	336,000
A03 TOTAL OPERATING EXPENSES				<u>3,515,000</u>	<u>3,515,000</u>	<u>3,515,000</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
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>2,504,000</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>2,500,000</u>	<u>2,500,000</u>
001 Purchase of Drugs & Medicines				2,500,000	2,500,000	2,500,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	15,000	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>56,963,000</u>	<u>56,766,000</u>	<u>65,402,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0951 RHC DAHANNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				49,466,000	44,045,000	58,460,000
A011 TOTAL PAY		60	63	26,745,000	21,046,000	28,691,000
A01101 PAY OF OFFICERS		5	5	4,822,000	2,013,000	4,935,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,831,000		1,857,000
S054 Senior Medical Officer	BPS-18	2	2	1,260,000		1,312,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	846,000		867,000
C109 Chief Technician (Medical)	BPS-16	1	1	885,000		899,000
A01151 PAY OF OTHER STAFF		55	58	21,923,000	18,935,000	23,658,000
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		662,000
S235 Senior Technician (TB)	BPS-14	1	0	777,000		
S158 Senior Technician (Radiology)	BPS-14	1	1	761,000		772,000
S157 Senior Technician (Pathology)	BPS-14	1	1	866,000		877,000
S164 Senior Technician (MCH)	BPS-14	1	1	845,000		856,000
J016 Junior Clerk	BPS-11	1	1	466,000		475,000
J048 Junior Technician (Medical)	BPS-09	1	1	413,000		421,000
J058 Junior Technician (Surgical)	BPS-09	1	1	310,000		318,000
J050 Junior Technician (Pathology)	BPS-09	1	1	517,000		525,000
J056 Junior Technician (Radiology)	BPS-09	1	1	634,000		642,000
J047 Junior Technician (MCH)	BPS-09	1	1	632,000		640,000
J046 Junior Technician (Dental)	BPS-09	1	1	451,000		459,000
J088 Junior Technician (EPI)	BPS-09	1	1	613,000		621,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	356,000		363,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	6,788,000		6,920,000
J091 Junior Technician (TB)	BPS-09	0	1			400,000
O006 Operator	BPS-05	1	1	324,000		330,000
D246 Driver (PHC)	BPS-04	1	1	471,000		476,000
D128 Driver	BPS-04	1	1	370,000		375,000
A148 Attendant	BPS-02	4	4	1,004,000		1,016,000
S031 Security Guard	BPS-02	1	1	436,000		439,000
S009 Sanitary Worker	BPS-02	1	1	394,000		397,000
F006 Female Attendant	BPS-02	2	2	970,000		976,000
C094 Cook	BPS-02	1	1	225,000		228,000
M005 Mali	BPS-02	1	1	251,000		254,000
N004 Naib Qasid	BPS-02	2	2	910,000		916,000
FAP BUTNARA						
S234 Senior Technician (EPI)	BPS-14	0	1			600,000
J048 Junior Technician (Medical)	BPS-09	1	1	413,000		421,000
J088 Junior Technician (EPI)	BPS-09	1	0	613,000		
A148 Attendant	BPS-02	2	2	462,000		1,016,000
FAP NOSADA						
J048 Junior Technician (Medical)	BPS-09	0	1			421,000
FAP NOSERI						
J048 Junior Technician (Medical)	BPS-09	0	1			421,000
FAP KANOOR						
J048 Junior Technician (Medical)	BPS-09	0	1			421,000
A01152 Personal Pay					98,000	98,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>22,721,000</u>	<u>22,999,000</u>	<u>29,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>22,421,000</u>	<u>22,699,000</u>	<u>29,313,000</u>
A01202 House Rent Allowance				1,400,000	1,244,000	1,400,000
A01203 Conveyance Allowance				1,300,000	1,371,000	1,300,000
A01207 Washing Allowance				1,000	9,000	1,000
A01208 Dress Allowance				1,000	9,000	1,000
A01211 Hill Allowance (Personal Allowance)				41,000	16,000	41,000
A01216 Qualification Allowance				60,000	0	60,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124C Disparity Reduction Allowance				1,000,000	882,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				720,000	434,000	720,000
A01217 Medical Allowance				1,450,000	1,027,000	1,450,000
A0124R Ad-hoc Relief Allowance 2022				2,700,000	1,829,000	2,300,000
A0124X Ad-hoc Relief Allowance 2023				9,200,000	6,457,000	8,600,000
A0125E Ad-hoc Relief Allowance 2024					4,840,000	6,860,000
A0122F Health Allowance				4,200,000	4,241,000	4,200,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				160,000	147,000	160,000
A01252 Non-Practicing Allowance				188,000	145,000	336,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277 Contingent Paid Staff			(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES				<u>3,515,000</u>	<u>3,515,000</u>	<u>3,515,000</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
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>2,504,000</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>2,500,000</u>	<u>2,500,000</u>
001 Purchase of Drugs & Medicines				2,500,000	2,500,000	2,500,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	15,000	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				53,038,000	47,617,000	62,032,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0952 RHC KAHORI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				69,174,000	70,197,000	86,088,000
A011 TOTAL PAY		99	102	44,203,000	34,717,000	47,120,000
A01101 PAY OF OFFICERS		5	7	5,945,000	4,425,000	7,439,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,833,000		1,859,000
S054 Senior Medical Officer	BPS-18	1	1	1,211,000		1,237,000
C109 Chief Technician (Medical)	BPS-16	1	1	885,000		899,000
C116 Chief Technician (Radiology)	BPS-16	1	1	920,000		934,000
C168 Chief Technician (EPI)	BPS-16	0	1			700,000
C166 Chief Technician (Sanitation)	BPS-16	0	1			700,000
C108 Chief Technician (MCH)	BPS-16	1	1	1,096,000		1,110,000
A01151 PAY OF OTHER STAFF		94	95	38,258,000	30,292,000	39,681,000
S042 Senior Clerk	BPS-14	1	1	698,000		709,000
S235 Senior Technician (TB)	BPS-14	1	1	777,000		788,000
S164 Senior Technician (MCH)	BPS-14	1	1	845,000		856,000
S156 Senior Technician (Medical)	BPS-14	0	1			600,000
T040 Technician (Medical)	BPS-12	1	1	694,000		704,000
J016 Junior Clerk	BPS-11	1	1	466,000		475,000
J048 Junior Technician (Medical)	BPS-09	2	1	1,026,000		500,000
J058 Junior Technician (Surgical)	BPS-09	1	1	786,000		794,000
J056 Junior Technician (Radiology)	BPS-09	1	1	635,000		643,000
J089 Junior Technician (Sanitation)	BPS-09	1	0	610,000		
J047 Junior Technician (MCH)	BPS-09	1	1	633,000		641,000
J046 Junior Technician (Dental)	BPS-09	1	1	450,000		458,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,426,000		750,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	710,000		724,000
L057 Lady Health Worker (PHC)	BPS-05	63	63	23,002,000		23,380,000
O006 Operator	BPS-05	1	1	401,000		407,000
D246 Driver (PHC)	BPS-04	2	2	508,000		518,000
D128 Driver	BPS-04	1	1	275,000		280,000
A148 Attendant	BPS-02	2	2	540,000		546,000
S031 Security Guard	BPS-02	1	1	386,000		389,000
S009 Sanitary Worker	BPS-02	1	1	526,000		529,000
F006 Female Attendant	BPS-02	2	2	970,000		976,000
C094 Cook	BPS-02	1	1	325,000		328,000
M005 Mali	BPS-02	1	1	273,000		276,000
N004 Naib Qasid	BPS-02	1	1	373,000		376,000
FAP JANGRI						
J048 Junior Technician (Medical)	BPS-09	1	1	613,000		625,000
A148 Attendant	BPS-02	1	1	310,000		546,000
FAP NOORASERI						
J048 Junior Technician (Medical)	BPS-09	0	1			621,000
FAP KANDAR						
J048 Junior Technician (Medical)	BPS-09	0	1			621,000
FAP GAJU SYEDAN						
J048 Junior Technician (Medical)	BPS-09	0	1			621,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>24,971,000</u>	<u>35,480,000</u>	<u>38,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>24,971,000</u>	<u>35,480,000</u>	<u>38,968,000</u>
A01202 House Rent Allowance				1,400,000	2,082,000	2,182,000
A01203 Conveyance Allowance				1,300,000	2,344,000	2,424,000
A01207 Washing Allowance				1,000	6,000	6,000
A01208 Dress Allowance				1,000	6,000	6,000
A01211 Hill Allowance (Personal Allowance)				41,000	10,000	41,000
A01216 Qualification Allowance				120,000	55,000	120,000
A0122N Special Conveyance Allowance for Disabled Employees					38,000	48,000
A0124C Disparity Reduction Allowance				3,050,000	1,965,000	3,050,000
A0124N Disparity Reduction Allowance 2022- 15%				1,830,000	1,179,000	1,830,000
A01217 Medical Allowance				1,480,000	1,753,000	1,780,000
A0124R Ad-hoc Relief Allowance 2022				3,000,000	2,892,000	3,000,000
A0124X Ad-hoc Relief Allowance 2023				9,600,000	10,248,000	10,300,000
A0125E Ad-hoc Relief Allowance 2024					7,639,000	7,680,000
A0122F Health Allowance				2,800,000	4,518,000	4,550,000
A0122P Special Healthcare Allowance					0	690,000
A0122D Risk Allowance					0	625,000
A01239 Special Allowance				160,000	276,000	160,000
A01252 Non-Practicing Allowance				188,000	469,000	476,000
A03 TOTAL OPERATING EXPENSES				<u>3,519,000</u>	<u>3,519,000</u>	<u>3,519,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				5,000	5,000	5,000
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
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>2,504,000</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>2,500,000</u>	<u>2,500,000</u>
001 Purchase of Drugs & Medicines				2,500,000	2,500,000	2,500,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	15,000	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>72,750,000</u>	<u>73,773,000</u>	<u>89,664,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0953 RHC BATDARRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				26,912,000	20,541,000	30,793,000
A011 TOTAL PAY		29	29	13,180,000	9,194,000	13,431,000
A01101 PAY OF OFFICERS		3	3	3,022,000	1,707,000	3,090,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,235,000
M019 Medical Officer	BPS-17	1	1	970,000		991,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	843,000		864,000
A01151 PAY OF OTHER STAFF		26	26	10,158,000	7,448,000	10,302,000
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		662,000
T040 Technician (Medical)	BPS-12	1	1	705,000		715,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,414,000		1,430,000
J047 Junior Technician (MCH)	BPS-09	1	1	632,000		640,000
J088 Junior Technician (EPI)	BPS-09	1	1	663,000		671,000
V001 Vaccinator	BPS-06	1	1	300,000		307,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,286,000		2,340,000
A148 Attendant	BPS-02	2	2	851,000		857,000
S031 Security Guard	BPS-02	1	1	381,000		384,000
S009 Sanitary Worker	BPS-02	1	1	325,000		328,000
F006 Female Attendant	BPS-02	4	4	1,300,000		1,312,000
C094 Cook	BPS-02	1	1	325,000		328,000
N004 Naib Qasid	BPS-02	1	1	325,000		328,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				13,732,000	11,347,000	17,362,000
A012-1 TOTAL REGULAR ALLOWANCES				13,732,000	11,347,000	17,362,000
A01202 House Rent Allowance				1,210,000	597,000	1,210,000
A01203 Conveyance Allowance				960,000	634,000	960,000
A01207 Washing Allowance				1,000	5,000	1,000
A01208 Dress Allowance				1,000	5,000	1,000
A01211 Hill Allowance (Personal Allowance)				20,000	10,000	20,000
A01216 Qualification Allowance				60,000	0	60,000
A0124C Disparity Reduction Allowance				480,000	233,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	140,000	288,000
A01217 Medical Allowance				980,000	447,000	650,000
A0124R Ad-hoc Relief Allowance 2022				1,600,000	830,000	1,600,000
A0124X Ad-hoc Relief Allowance 2023				5,600,000	2,907,000	4,300,000
A0125E Ad-hoc Relief Allowance 2024					2,150,000	3,380,000
A0122F Health Allowance				2,300,000	3,028,000	3,100,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				140,000	192,000	140,000
A01252 Non-Practicing Allowance				92,000	169,000	336,000
A03 TOTAL OPERATING EXPENSES				2,560,000	2,560,000	2,560,000
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

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>52,000</u>	<u>52,000</u>	<u>52,000</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				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>1,504,000</u>	<u>1,504,000</u>	<u>1,504,000</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>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines				1,500,000	1,500,000	1,500,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	15,000	15,000
A09401 Medical/Surgical Equipment				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Medical/Surgical Equipment (Non Transferable)				20,000	20,000	20,000
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>29,524,000</u>	<u>23,153,000</u>	<u>33,405,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1039 RHC RAHIM KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>35,662,000</u>
A011 TOTAL PAY		<u>0</u>	<u>43</u>	<u>0</u>	<u>0</u>	<u>15,457,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>2,030,000</u>
M019 Medical Officer	BPS-17	0	2			2,030,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>41</u>	<u>0</u>	<u>0</u>	<u>13,427,000</u>
S156 Senior Technician (Medical)	BPS-14	0	1			660,000
J048 Junior Technician (Medical)	BPS-09	0	2			1,339,000
J047 Junior Technician (MCH)	BPS-09	0	1			351,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			361,000
L057 Lady Health Worker (PHC)	BPS-05	0	23			6,087,000
D246 Driver (PHC)	BPS-04	0	1			350,000
A148 Attendant	BPS-02	0	1			312,000
F006 Female Attendant	BPS-02	0	1			327,000
S031 Security Guard	BPS-02	0	1			334,000
S009 Sanitary Worker	BPS-02	0	2			739,000
D128 Driver	BPS-04	0	1			424,000
FAP LOWER KOT						
J048 Junior Technician (Medical)	BPS-09	0	1			321,000
FAP NAKAR FATOOT		0				
J048 Junior Technician (Medical)	BPS-09	0	1			321,000
FAP MIYANI KATKAIR						
J048 Junior Technician (Medical)	BPS-09	0	1			321,000
FAP KATKAIR						
J048 Junior Technician (Medical)	BPS-09	0	1			321,000
J088 Junior Technician (EPI)	BPS-09	0	1			547,000
A148 Attendant	BPS-02	0	1			312,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>20,205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>20,205,000</u>
A01202 House Rent Allowance						582,000
A01203 Conveyance Allowance						639,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						1,020,000
A0124N Disparity Reduction Allowance 2022- 15%						612,000
A01217 Medical Allowance						459,000
A0124R Ad-hoc Relief Allowance 2022						1,545,000
A0124X Ad-hoc Relief Allowance 2023						5,100,000
A0125E Ad-hoc Relief Allowance 2024						3,884,000
A0122P Special Health Care Allowance						336,000
A0122D Risk Allowance						500,000
A0122F Health Allowance						5,160,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						336,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>5,020,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>4,000</u>
A03201 Postage & Telegraph						2,000
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>104,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						2,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>104,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						2,000
003 Non-Gazetted						2,000
A03807 POL						100,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>4,808,000</u>
A03901 Stationery						2,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>4,800,000</u>
001 Purchase of Drugs & Medicines						4,800,000
A03970 Others						2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>80,000</u>
A09413 Beds & Utensils (Non Transferable)						30,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>50,000</u>
001 Medical/Surgical Equipment (Non Transferable)						30,000
002 Dental Material/Dental Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>24,000</u>
A13001 Transport						20,000
A13101 Machinery/Equipment						2,000
A13301 Buildings						2,000
GRAND TOTAL				0	0	40,786,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0954 BHU SARLI SACHA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,244,000	7,758,000	12,229,000
A011 TOTAL PAY		9	9	5,030,000	3,516,000	4,898,000
A01101 PAY OF OFFICERS		1	1	993,000	742,000	1,014,000
M019 Medical Officer	BPS-17	1	1	993,000		1,014,000
A01151 PAY OF OTHER STAFF		8	8	4,037,000	2,774,000	3,884,000
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		662,000
J048 Junior Technician (Medical)	BPS-09	1	1	651,000		659,000
J047 Junior Technician (MCH)	BPS-09	1	1	632,000		640,000
J088 Junior Technician (EPI)	BPS-09	1	1	793,000		801,000
A148 Attendant	BPS-02	1	1	335,000		338,000
S031 Security Guard	BPS-02	1	1	325,000		328,000
S009 Sanitary Worker	BPS-02	1	1	225,000		228,000
F006 Female Attendant	BPS-02	1	1	425,000		228,000
A012 TOTAL ALLOWANCES				9,214,000	4,242,000	7,331,000
A012-1 TOTAL REGULAR ALLOWANCES				9,214,000	4,242,000	7,331,000
A01202 House Rent Allowance				423,000	263,000	423,000
A01203 Conveyance Allowance				323,000	356,000	323,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				20,000	2,000	2,000
A01216 Qualification Allowance				60,000	0	60,000
A01217 Medical Allowance				530,000	205,000	250,000
A0122N Special Conveyance Allowance for Disabled Employees					36,000	48,000
A0124R Ad-hoc Relief Allowance 2022				1,680,000	311,000	490,000
A0124X Ad-hoc Relief Allowance 2023				3,360,000	1,097,000	1,616,000
A0125E Ad-hoc Relief Allowance 2024					790,000	1,225,000
A0122F Health Allowance				2,600,000	950,000	1,600,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	100,000	120,000
A01252 Non-Practicing Allowance				96,000	132,000	336,000
A03 TOTAL OPERATING EXPENSES				920,000	920,000	920,000
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				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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				15,191,000	8,705,000	13,176,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0955 BHU CITY MUZAFFARABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				64,339,000	72,524,000	78,717,000
A011 TOTAL PAY		95	99	33,629,000	34,151,000	36,885,000
A01101 PAY OF OFFICERS		2	3	2,243,000	1,983,000	2,890,000
M019 Medical Officer	BPS-17	1	1	993,000		1,014,000
C168 Chief Technician (EPI)	BPS-16	0	1			600,000
A01151 PAY OF OTHER STAFF		93	96	31,386,000	32,114,000	33,941,000
S235 Senior Technician (TB)	BPS-14	2	1	1,910,000		950,000
S232 Senior Technician (Sanitation)	BPS-14	0	1			500,000
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
T040 Technician (Medical)	BPS-12	1	1	705,000		715,000
J016 Junior Clerk	BPS-11	1	1	421,000		430,000
J088 Junior Technician (EPI)	BPS-09	2	0	1,873,000		
J051 Junior Technician (Preventive Care)	BPS-09	1	1	403,000		411,000
J089 Junior Technician (Sanitation)	BPS-09	1	0	608,000		
J091 Junior Technician (TB)	BPS-09	0	1			400,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	427,000		441,000
V001 Vaccinator	BPS-06	2	2	537,000		551,000
L057 Lady Health Worker (PHC)	BPS-05	51	51	12,954,000		13,260,000
D128 Driver	BPS-04	1	1	358,000		363,000
D246 Driver (PHC)	BPS-04	2	2	461,000		471,000
N004 Naib Qasid	BPS-02	2	2	504,000		510,000
A148 Attendant	BPS-02	3	3	1,318,000		1,327,000
F006 Female Attendant	BPS-02	2	2	814,000		820,000
S031 Security Guard	BPS-02	1	1	336,000		339,000
S009 Sanitary Worker	BPS-02	1	1	225,000		228,000
TB CENTRE CITY						
C020 Chest Specialist	BPS-18	1	1	1,250,000		1,276,000
S235 Senior Technician (TB)	BPS-14	1	0	421,000		
T088 Technician (TB)	BPS-12	1	1	388,000		398,000
T040 Technician (Medical)	BPS-12	1	1	705,000		715,000
J091 Junior Technician (TB)	BPS-09	0	1			500,000
A148 Attendant	BPS-02	2	2	712,000		827,000
F006 Female Attendant	BPS-02	1	1	246,000		820,000
S031 Security Guard	BPS-02	1	1	336,000		339,000
S009 Sanitary Worker	BPS-02	1	1	331,000		228,000
MCH CENTRE CHALLA BANDI						
T039 Technician (MCH)	BPS-12	1	1	679,000		689,000
J088 Junior Technician (EPI)	BPS-09	1	1	613,000		789,000
A148 Attendant	BPS-02	1	1	506,000		327,000
F006 Female Attendant	BPS-02	2	2	837,000		820,000
S031 Security Guard	BPS-02	1	1	206,000		339,000
FAP LOWER MAHAJAR CAMP MANKPIAN						
J048 Junior Technician (Medical)	BPS-09	0	1			713,000
FAP DHANI MAIHISAIBA						
J048 Junior Technician (Medical)	BPS-09	0	1			713,000
FAP MERA TANOLIAN						
J048 Junior Technician (Medical)	BPS-09	0	1			713,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
FAP MAGRI TOMI						
J048 Junior Technician (Medical)	BPS-09	0	1			713,000
FAP HADORA BANDI						
J048 Junior Technician (Medical)	BPS-09	1	1	435,000		713,000
A148 Attendant	BPS-02	1	1	206,000		327,000
FAP SARYIAN						
T040 Technician (Medical)	BPS-12	1	1	705,000		715,000
A148 Attendant	BPS-02	1	1	206,000		327,000
A01152 Personal Pay					54,000	54,000
A012 TOTAL ALLOWANCES				30,710,000	38,373,000	41,832,000
A012-1 TOTAL REGULAR ALLOWANCES				30,710,000	38,373,000	41,832,000
A01202 House Rent Allowance				1,340,000	2,520,000	1,340,000
A01203 Conveyance Allowance				1,450,000	2,470,000	1,450,000
A01207 Washing Allowance				1,000	7,000	1,000
A01208 Dress Allowance				1,000	7,000	1,000
A01211 Hill Allowance (Personal Allowance)				16,000	24,000	16,000
A01216 Qualification Allowance				120,000	60,000	120,000
A01217 Medical Allowance				1,920,000	1,890,000	1,920,000
A0122N Special Conveyance Allowance for Disabled Employees					84,000	48,000
A0124R Ad-hoc Relief Allowance 2022				6,000,000	3,077,000	3,490,000
A0124X Ad-hoc Relief Allowance 2023				12,000,000	10,924,000	12,000,000
A0125E Ad-hoc Relief Allowance 2024					8,108,000	9,600,000
A0124C Disparity Reduction Allowance				2,540,000	1,654,000	2,540,000
A0124N Disparity Reduction Allowance 2022- 15%				1,524,000	965,000	1,524,000
A0122F Health Allowance				3,500,000	6,435,000	6,500,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				110,000	0	110,000
A01252 Non-Practicing Allowance				188,000	148,000	336,000
A03 TOTAL OPERATING EXPENSES				3,115,000	3,115,000	3,115,000
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
A039 TOTAL GENERAL				3,004,000	3,004,000	3,004,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Purchase of Drugs & Medicines				3,000,000	3,000,000	3,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09413 Beds & Utensils (Non Transferable)				10,000	10,000	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>67,486,000</u>	<u>75,671,000</u>	<u>81,864,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0956 BHU PANJGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,593,000	25,416,000	29,697,000
A011 TOTAL PAY		38	41	13,963,000	12,192,000	14,461,000
A01101 PAY OF OFFICERS		1	1	1,209,000	313,000	1,235,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,235,000
A01151 PAY OF OTHER STAFF		37	40	12,754,000	11,879,000	13,226,000
S164 Senior Technician (MCH)	BPS-14	0	1			640,000
J048 Junior Technician (Medical)	BPS-09	1	1	1,383,000		690,000
J047 Junior Technician (MCH)	BPS-09	1	0	632,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	236,000		243,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	5,334,000		5,460,000
F006 Female Attendant	BPS-02	1	1	325,000		328,000
S031 Security Guard	BPS-02	1	1	325,000		328,000
S009 Sanitary Worker	BPS-02	2	2	422,000		428,000
FAP CHAMBA PANJGRAN						
S234 Senior Technician (EPI)	BPS-14	0	1			321,000
J048 Junior Technician (Medical)	BPS-09	1	1	1,383,000		491,000
J088 Junior Technician (EPI)	BPS-09	1	0	313,000		
A148 Attendant	BPS-02	1	1	206,000		209,000
FAP KARSHAN REHMAN ABAD						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		491,000
S009 Sanitary Worker	BPS-02	1	1	206,000		225,000
FAP KARKA						
J048 Junior Technician (Medical)	BPS-09	1	1	413,000		491,000
A148 Attendant	BPS-02	1	1	206,000		209,000
FAP JHEENG						
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		662,000
A148 Attendant	BPS-02	1	1	406,000		209,000
FAP BANDI SHADARA KHAWARMANG						
J048 Junior Technician (Medical)	BPS-09	0	1			690,000
FAP DEWLIAN						
J048 Junior Technician (Medical)	BPS-09	0	1			690,000
FAP ARLIAN						
J048 Junior Technician (Medical)	BPS-09	0	1			421,000
A012 TOTAL ALLOWANCES				6,630,000	13,224,000	15,236,000
A012-1 TOTAL REGULAR ALLOWANCES				6,630,000	13,224,000	15,236,000
A01202 House Rent Allowance				194,000	724,000	194,000
A01203 Conveyance Allowance				213,000	833,000	213,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	7,000	2,000
A01216 Qualification Allowance				60,000	0	60,000
A0124C Disparity Reduction Allowance				990,000	669,000	990,000
A0124N Disparity Reduction Allowance 2022- 15%				594,000	401,000	594,000
A01217 Medical Allowance				359,000	656,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,112,000	1,097,000	1,445,000
A0124X Ad-hoc Relief Allowance 2023				1,188,000	3,963,000	4,770,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024					2,965,000	3,615,000
A0122F Health Allowance				1,700,000	1,877,000	1,700,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	32,000	336,000
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				21,531,000	26,354,000	30,635,000

200
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0957 BHU BARARKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,513,000	19,689,000	22,244,000
A011 TOTAL PAY		23	25	9,379,000	9,260,000	10,666,000
A01101 PAY OF OFFICERS		1	1	1,209,000	2,350,000	1,235,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,235,000
A01151 PAY OF OTHER STAFF		22	24	8,170,000	6,910,000	9,431,000
S164 Senior Technician (MCH)	BPS-14	0	1			640,000
S234 Senior Technician (EPI)	BPS-14	0	1			650,000
J048 Junior Technician (Medical)	BPS-09	1	1	649,000		657,000
J088 Junior Technician (EPI)	BPS-09	1	0	649,000		
J047 Junior Technician (MCH)	BPS-09	1	0	632,000		
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,286,000		2,340,000
A148 Attendant	BPS-02	1	1	394,000		397,000
F006 Female Attendant	BPS-02	2	2	728,000		734,000
S031 Security Guard	BPS-02	1	1	326,000		329,000
S009 Sanitary Worker	BPS-02	1	1	326,000		329,000
FAP DARA BATANGI						
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		662,000
A148 Attendant	BPS-02	1	1	256,000		397,000
FAP CHAROOTA						
T087 Technician (EPI)	BPS-12	0	1			600,000
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		657,000
J088 Junior Technician (EPI)	BPS-09	1	0	649,000		
A148 Attendant	BPS-02	1	1	311,000		397,000
FAP KANGAR						
J048 Junior Technician (Medical)	BPS-09	0	1			321,000
FAP PATRIAND						
J048 Junior Technician (Medical)	BPS-09	0	1			321,000
A012 TOTAL ALLOWANCES				8,134,000	10,429,000	11,578,000
A012-1 TOTAL REGULAR ALLOWANCES				8,134,000	10,429,000	11,578,000
A01202 House Rent Allowance				388,000	568,000	388,000
A01203 Conveyance Allowance				426,000	580,000	426,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	7,000	2,000
A0124C Disparity Reduction Allowance				600,000	277,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				360,000	166,000	360,000
A01217 Medical Allowance				400,000	426,000	400,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	844,000	1,480,000
A0124X Ad-hoc Relief Allowance 2023				2,960,000	2,985,000	2,960,000
A0125E Ad-hoc Relief Allowance 2024					2,141,000	2,368,000
A0122F Health Allowance				1,400,000	2,096,000	1,400,000
A0122P Special Healthcare Allowance					0	336,000

201
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	213,000	20,000
A01252 Non-Practicing Allowance				96,000	126,000	336,000
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				18,451,000	20,627,000	23,182,000

202
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2024-25	2025-26	2024-25	2024-25	2025-26	
				Rs.	Rs.	Rs.	
MZ0958 BHU ASSEMBLY SECRETARIAT							
A01		TOTAL EMPLOYEES RELATED EXPENSES		5,283,000	1,780,000	5,181,000	
A011		3	3	3,552,000	868,000	2,224,000	
A01101		1	1	2,278,000	100,000	1,205,000	
A203	Additional Principal Medical Assistant	BPS-19	1	1	2,278,000	1,205,000	
A01151			2	2	1,274,000	768,000	1,019,000
J048	Junior Technician (Medical)	BPS-09	1	1	949,000		690,000
A148	Attendant	BPS-02	1	1	325,000		329,000
A012				1,731,000	912,000	2,957,000	
A012-1				1,731,000	912,000	2,957,000	
A01202	House Rent Allowance			51,000	58,000	51,000	
A01203	Conveyance Allowance			64,000	46,000	64,000	
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000	
A01217	Medical Allowance			54,000	36,000	54,000	
A0124R	Ad-hoc Relief Allowance 2022			340,000	70,000	200,000	
A0124X	Ad-hoc Relief Allowance 2023			680,000	257,000	680,000	
A0125E	Ad-hoc Relief Allowance 2024				192,000	530,000	
A0122F	Health Allowance			540,000	253,000	540,000	
A0122P	Special Healthcare Allowance				0	336,000	
A0122D	Risk Allowance				0	500,000	
A03				611,000	611,000	611,000	
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				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				3,000	3,000	3,000	
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			1,000	1,000	1,000	
A039				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				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	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	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>5,921,000</u>	<u>2,418,000</u>	<u>5,819,000</u>

204
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0959 BHU AWAN PATTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,797,000	7,016,000	8,897,000
A011 TOTAL PAY		8	8	3,812,000	3,384,000	4,273,000
A01101 PAY OF OFFICERS		1	1	993,000	809,000	1,020,000
M019 Medical Officer	BPS-17	1	1	993,000		1,020,000
A01151 PAY OF OTHER STAFF		7	7	2,819,000	2,536,000	3,214,000
T087 Technician (EPI)	BPS-12	0	1			580,000
J048 Junior Technician (Medical)	BPS-09	1	1	649,000		657,000
J088 Junior Technician (EPI)	BPS-09	1	0	575,000		
A148 Attendant	BPS-02	1	1	326,000		330,000
F006 Female Attendant	BPS-02	1	1	325,000		330,000
S009 Sanitary Worker	BPS-02	1	1	325,000		330,000
FAP MORI AWAN PATI						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		657,000
A148 Attendant	BPS-02	1	1	306,000		330,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				2,985,000	3,632,000	4,624,000
A012-1 TOTAL REGULAR ALLOWANCES				2,985,000	3,632,000	4,624,000
A01202 House Rent Allowance				194,000	177,000	194,000
A01203 Conveyance Allowance				213,000	211,000	213,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	8,000	2,000
A01217 Medical Allowance				153,000	151,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	282,000	352,000
A0124X Ad-hoc Relief Allowance 2023				704,000	982,000	704,000
A0125E Ad-hoc Relief Allowance 2024					733,000	563,000
A0122F Health Allowance				1,249,000	960,000	1,249,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	124,000	336,000
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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
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

205
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>7,732,000</u>	<u>7,951,000</u>	<u>9,832,000</u>

206
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0960 BHU CHARAKPURRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,823,000	15,214,000	15,849,000
A011 TOTAL PAY		17	17	8,093,000	7,055,000	8,619,000
A01101 PAY OF OFFICERS		1	1	1,209,000	1,326,000	1,239,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,239,000
A01151 PAY OF OTHER STAFF		16	16	6,884,000	5,729,000	7,380,000
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		660,000
S164 Senior Technician (MCH)	BPS-14	0	1			640,000
J047 Junior Technician (MCH)	BPS-09	1	0	632,000		
J048 Junior Technician (Medical)	BPS-09	1	1	481,000		490,000
J088 Junior Technician (EPI)	BPS-09	1	1	693,000		671,000
D128 Driver	BPS-04	1	1	470,000		478,000
S031 Security Guard	BPS-02	1	1	344,000		350,000
A148 Attendant	BPS-02	1	1	325,000		332,000
F006 Female Attendant	BPS-02	1	1	325,000		332,000
S009 Sanitary Worker	BPS-02	1	1	375,000		382,000
N004 Naib Qasid	BPS-02	1	1	324,000		330,000
MCH CENTRE KAKLIOT						
T039 Technician (MCH)	BPS-12	1	1	679,000		679,000
T087 Technician (EPI)	BPS-12	0	1			640,000
J088 Junior Technician (EPI)	BPS-09	1	0	313,000		
A148 Attendant	BPS-02	1	1	325,000		332,000
F006 Female Attendant	BPS-02	1	1	325,000		332,000
S009 Sanitary Worker	BPS-02	1	1	311,000		382,000
S031 Security Guard	BPS-02	1	1	311,000		350,000
A012 TOTAL ALLOWANCES				4,730,000	8,159,000	7,230,000
A012-1 TOTAL REGULAR ALLOWANCES				4,730,000	8,159,000	7,230,000
A01202 House Rent Allowance				194,000	383,000	194,000
A01203 Conveyance Allowance				213,000	401,000	213,000
A01207 Washing Allowance				1,000	5,000	1,000
A01208 Dress Allowance				1,000	5,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	2,000
A01217 Medical Allowance				153,000	281,000	153,000
A0124R Ad-hoc Relief Allowance 2022				890,000	627,000	890,000
A0124X Ad-hoc Relief Allowance 2023				1,780,000	2,191,000	1,780,000
A0125E Ad-hoc Relief Allowance 2024					1,622,000	1,424,000
A0122F Health Allowance				1,380,000	2,350,000	1,380,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	120,000	20,000
A01252 Non-Practicing Allowance				96,000	169,000	336,000
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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

207
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				13,761,000	16,152,000	16,787,000

208
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0961 BHU KOHALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,925,000	7,446,000	12,505,000
A011 TOTAL PAY		9	10	5,868,000	3,417,000	6,284,000
A01101 PAY OF OFFICERS		2	2	2,094,000	1,326,000	2,139,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,239,000
C109 Chief Technician (Medical)	BPS-16	1	1	885,000		900,000
A01151 PAY OF OTHER STAFF		7	8	3,774,000	2,091,000	4,145,000
J048 Junior Technician (Medical)	BPS-09	1	1	949,000		957,000
J047 Junior Technician (MCH)	BPS-09	1	1	632,000		640,000
J088 Junior Technician (EPI)	BPS-09	1	1	893,000		900,000
A148 Attendant	BPS-02	1	1	325,000		332,000
F006 Female Attendant	BPS-02	1	1	325,000		332,000
S031 Security Guard	BPS-02	1	1	325,000		332,000
S009 Sanitary Worker	BPS-02	1	1	325,000		332,000
FAP DALI						
J048 Junior Technician (Medical)	BPS-09	0	1			320,000
A012 TOTAL ALLOWANCES				4,057,000	4,029,000	6,221,000
A012-1 TOTAL REGULAR ALLOWANCES				4,057,000	4,029,000	6,221,000
A01202 House Rent Allowance				194,000	219,000	194,000
A01203 Conveyance Allowance				213,000	260,000	213,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	2,000
A01217 Medical Allowance				90,000	171,000	90,000
A0124R Ad-hoc Relief Allowance 2022				680,000	296,000	680,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	1,049,000	1,360,000
A0125E Ad-hoc Relief Allowance 2024					754,000	1,088,000
A0122F Health Allowance				1,400,000	1,112,000	1,400,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	53,000	20,000
A01252 Non-Practicing Allowance				96,000	110,000	336,000
A03 TOTAL OPERATING EXPENSES				611,000	611,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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
A03906 Uniform & Liveries				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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>10,560,000</u>	<u>8,081,000</u>	<u>13,140,000</u>

210
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0962 BHU KOMI KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,862,000	28,544,000	33,726,000
A011	TOTAL PAY			474416,154,000	13,676,000	16,230,000
A01101	PAY OF OFFICERS			111,209,000	100,000	1,239,000
S054	Senior Medical Officer	BPS-18	11	1,209,000		1,239,000
A01151	PAY OF OTHER STAFF			464314,945,000	13,505,000	14,920,000
J047	Junior Technician (MCH)	BPS-09	11	632,000		640,000
J048	Junior Technician (Medical)	BPS-09	11	817,000		825,000
J088	Junior Technician (EPI)	BPS-09	21	873,000		440,000
T087	Technician (EPI)	BPS-12	01			440,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	283,000		290,000
L057	Lady Health Worker (PHC)	BPS-05	3030	8,945,000		9,000,000
D246	Driver (PHC)	BPS-04	11	333,000		345,000
A148	Attendant	BPS-02	22	549,000		561,000
F006	Female Attendant	BPS-02	11	325,000		331,000
S031	Security Guard	BPS-02	11	325,000		331,000
S009	Sanitary Worker	BPS-02	11	325,000		331,000
FAP DOGGIAN						
J048	Junior Technician (Medical)	BPS-09	11	313,000		825,000
A148	Attendant	BPS-02	11	286,000		561,000
FAP KHAIRIYAN						
J048	Junior Technician (Medical)	BPS-09	10	313,000		
V001	Vaccinator	BPS-06	10	300,000		
N004	Naib Qasid	BPS-02	10	326,000		
A01152	Personal Pay				71,000	71,000
A012	TOTAL ALLOWANCES			9,708,000	14,868,000	17,496,000
A012-1	TOTAL REGULAR ALLOWANCES			9,708,000	14,868,000	17,496,000
A01202	House Rent Allowance			380,000	818,000	825,000
A01203	Conveyance Allowance			429,000	1,025,000	1,030,000
A01207	Washing Allowance			1,000	4,000	4,000
A01208	Dress Allowance			1,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	12,000	12,000
A0124C	Disparity Reduction Allowance			1,540,000	894,000	1,540,000
A0124N	Disparity Reduction Allowance 2022- 15%			924,000	554,000	924,000
A01217	Medical Allowance			459,000	808,000	825,000
A0124R	Ad-hoc Relief Allowance 2022			1,280,000	1,236,000	1,280,000
A0124X	Ad-hoc Relief Allowance 2023			2,560,000	4,422,000	4,560,000
A0125E	Ad-hoc Relief Allowance 2024				3,315,000	3,380,000
A0122F	Health Allowance			1,900,000	1,776,000	1,900,000
A0122P	Special Healthcare Allowance				0	336,000
A0122D	Risk Allowance				0	500,000
A01239	Special Allowance			40,000	0	40,000
A01252	Non-Practicing Allowance			192,000	0	336,000

211
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				26,800,000	29,482,000	34,664,000

212
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0963 BHU LANGERPURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,632,000	26,437,000	31,123,000
A011 TOTAL PAY		37	39	12,678,000	12,410,000	15,572,000
A01101 PAY OF OFFICERS		1	1	993,000	100,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		36	38	11,685,000	12,261,000	14,508,000
T087 Technician (EPI)	BPS-12	0	1			800,000
T039 Technician (MCH)	BPS-12	0	1			540,000
J048 Junior Technician (Medical)	BPS-09	1	1	985,000		997,000
J047 Junior Technician (MCH)	BPS-09	2	1	1,072,000		540,000
J088 Junior Technician (EPI)	BPS-09	1	0	793,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	284,000		292,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	4,798,000		4,800,000
D246 Driver (PHC)	BPS-04	1	1	333,000		340,000
A148 Attendant	BPS-02	1	1	325,000		331,000
F006 Female Attendant	BPS-02	1	1	325,000		331,000
S031 Security Guard	BPS-02	1	1	325,000		331,000
S009 Sanitary Worker	BPS-02	1	1	285,000		291,000
A206 Attendant (Male/Female)	BPS-01	1	1	325,000		331,000
FAP KALAR KHEIT						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		997,000
A148 Attendant	BPS-02	1	1	286,000		331,000
FAP DABBAN						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		997,000
S009 Sanitary Worker	BPS-02	1	1	285,000		291,000
FAP BATANGI						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		997,000
A148 Attendant	BPS-02	1	1	325,000		331,000
FAP UPPER SUBRI						
J048 Junior Technician (Medical)	BPS-09	0	1			320,000
FAP DUBAN JALBANDA RATYALI						
J048 Junior Technician (Medical)	BPS-09	0	1			320,000
A01152 Personal Pay					49,000	49,000
A012 TOTAL ALLOWANCES				8,954,000	14,027,000	15,551,000
A012-1 TOTAL REGULAR ALLOWANCES				8,954,000	14,027,000	15,551,000
A01202 House Rent Allowance				480,000	710,000	480,000
A01203 Conveyance Allowance				510,000	1,101,000	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	12,000	2,000
A0122N Special Conveyance Allowance for Disabled Employees					96,000	96,000
A0124C Disparity Reduction Allowance				1,185,000	629,000	1,185,000
A0124N Disparity Reduction Allowance 2022- 15%				710,000	377,000	710,000
A01217 Medical Allowance				359,000	673,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	1,120,000	1,480,000
A0124X Ad-hoc Relief Allowance 2023				2,960,000	4,005,000	4,060,000
A0125E Ad-hoc Relief Allowance 2024					2,995,000	3,025,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122F Health Allowance				1,150,000	2,307,000	2,450,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	0	336,000
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				22,570,000	27,375,000	32,061,000

214
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0964 BHU SERI DARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,159,000	15,330,000	17,310,000
A011 TOTAL PAY		20	24	7,583,000	7,519,000	9,615,000
A01101 PAY OF OFFICERS		1	1	1,209,000	766,000	1,239,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,239,000
A01151 PAY OF OTHER STAFF		19	23	6,374,000	6,721,000	8,344,000
T039 Technician (MCH)	BPS-12	0	1			560,000
J048 Junior Technician (Medical)	BPS-09	1	1	649,000		657,000
J047 Junior Technician (MCH)	BPS-09	1	0	553,000		
J088 Junior Technician (EPI)	BPS-09	1	1	693,000		700,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	283,000		290,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,052,000		2,100,000
A148 Attendant	BPS-02	2	2	550,000		555,000
F006 Female Attendant	BPS-02	1	1	325,000		330,000
S031 Security Guard	BPS-02	1	1	325,000		330,000
S009 Sanitary Worker	BPS-02	1	1	325,000		330,000
FAP NAKA SHAKERPATTIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		657,000
A148 Attendant	BPS-02	1	1	306,000		555,000
FAP BOR MUZAFFARSHAH						
J048 Junior Technician (Medical)	BPS-09	0	1			320,000
FAP SUDBAN						
J048 Junior Technician (Medical)	BPS-09	0	1			320,000
FAP GAHOTAR						
J048 Junior Technician (Medical)	BPS-09	0	1			320,000
FAP QAZIABAD PODYMAR						
J048 Junior Technician (Medical)	BPS-09	0	1			320,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				5,576,000	7,811,000	7,695,000
A012-1 TOTAL REGULAR ALLOWANCES				5,576,000	7,811,000	7,695,000
A01202 House Rent Allowance				382,000	415,000	382,000
A01203 Conveyance Allowance				339,000	463,000	339,000
A01207 Washing Allowance				1,000	4,000	1,000
A01208 Dress Allowance				1,000	4,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	2,000
A0124C Disparity Reduction Allowance				450,000	292,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%				270,000	177,000	270,000
A01217 Medical Allowance				459,000	360,000	459,000
A0124R Ad-hoc Relief Allowance 2022				652,000	644,000	652,000
A0124X Ad-hoc Relief Allowance 2023				1,304,000	2,239,000	1,304,000
A0125E Ad-hoc Relief Allowance 2024					1,706,000	1,043,000
A0122F Health Allowance				1,600,000	1,416,000	1,600,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	48,000	20,000
A01252 Non-Practicing Allowance				96,000	38,000	336,000

215
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				14,097,000	16,268,000	18,248,000

216
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0965 BHU UPPER CHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,660,000	19,711,000	22,092,000
A011 TOTAL PAY		27	27	11,042,000	9,452,000	10,225,000
A01101 PAY OF OFFICERS		1	2	1,209,000	1,275,000	1,939,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,239,000
C168 Chief Technician (EPI)	BPS-16	0	1			700,000
A01151 PAY OF OTHER STAFF		26	25	9,833,000	8,177,000	8,286,000
T087 Technician (EPI)	BPS-12	0	1			600,000
T085 Technician (Sanitation)	BPS-12	0	1			600,000
J048 Junior Technician (Medical)	BPS-09	1	1	949,000		957,000
J088 Junior Technician (EPI)	BPS-09	3	1	2,239,000		700,000
J047 Junior Technician (MCH)	BPS-09	1	1	563,000		57,000
J089 Junior Technician (Sanitation)	BPS-09	1	0	608,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	283,000		29,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	3,972,000		4,100,000
D246 Driver (PHC)	BPS-04	1	1	333,000		340,000
V001 Vaccinator	BPS-06	1	1	255,000		261,000
A148 Attendant	BPS-02	1	1	306,000		311,000
F006 Female Attendant	BPS-02	1	1	325,000		331,000
A012 TOTAL ALLOWANCES				5,618,000	10,259,000	11,867,000
A012-1 TOTAL REGULAR ALLOWANCES				5,618,000	10,259,000	11,867,000
A01202 House Rent Allowance				323,000	717,000	750,000
A01203 Conveyance Allowance				380,000	630,000	680,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A0124C Disparity Reduction Allowance				800,000	458,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				480,000	275,000	360,000
A01217 Medical Allowance				459,000	494,000	505,000
A0124R Ad-hoc Relief Allowance 2022				552,000	839,000	856,000
A0124X Ad-hoc Relief Allowance 2023				1,104,000	2,949,000	3,020,000
A0125E Ad-hoc Relief Allowance 2024					2,205,000	2,250,000
A0122F Health Allowance				1,400,000	1,521,000	1,650,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	169,000	336,000
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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

217
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>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
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	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>17,598,000</u>	<u>20,649,000</u>	<u>23,030,000</u>

218
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0966 BHU PANJKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,869,000	14,877,000	19,604,000
A011 TOTAL PAY		25	30	8,533,000	7,225,000	10,316,000
A01101 PAY OF OFFICERS		1	1	993,000	100,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		24	29	7,540,000	7,125,000	9,301,000
J048 Junior Technician (Medical)	BPS-09	1	1	818,000		520,000
J047 Junior Technician (MCH)	BPS-09	1	1	563,000		574,000
J088 Junior Technician (EPI)	BPS-09	1	1	513,000		521,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	2,778,000		2,940,000
D128 Driver	BPS-04	1	1	311,000		317,000
A148 Attendant	BPS-02	1	1	325,000		331,000
F006 Female Attendant	BPS-02	2	2	650,000		655,000
S031 Security Guard	BPS-02	1	1	325,000		331,000
S009 Sanitary Worker	BPS-02	1	1	325,000		331,000
FAP ALI KOH						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		420,000
FAP NARI GUJJRAN						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		420,000
A148 Attendant	BPS-02	1	1	306,000		331,000
FAP BAGNOVA						
J048 Junior Technician (Medical)	BPS-09	0	1			322,000
FAP MARAKALSI						
J048 Junior Technician (Medical)	BPS-09	0	1			322,000
FAP PUNJKOT						
J048 Junior Technician (Medical)	BPS-09	0	1			322,000
FAP NARA PUNJKOT						
J048 Junior Technician (Medical)	BPS-09	0	1			322,000
FAP CHEERBAN						
J048 Junior Technician (Medical)	BPS-09	0	1			322,000
A012 TOTAL ALLOWANCES				5,336,000	7,652,000	9,288,000
A012-1 TOTAL REGULAR ALLOWANCES				5,336,000	7,652,000	9,288,000
A01202 House Rent Allowance				482,000	461,000	482,000
A01203 Conveyance Allowance				339,000	536,000	540,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A0124C Disparity Reduction Allowance				550,000	333,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%				330,000	202,000	270,000
A01217 Medical Allowance				359,000	427,000	440,000
A0124R Ad-hoc Relief Allowance 2022				552,000	606,000	610,000
A0124X Ad-hoc Relief Allowance 2023				1,104,000	2,108,000	2,150,000
A0125E Ad-hoc Relief Allowance 2024					1,616,000	1,650,000
A0122F Health Allowance				1,500,000	1,361,000	1,500,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	0	336,000

219
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				14,807,000	15,815,000	20,542,000

220
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0967 BHU KAILGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,214,000	7,028,000	9,891,000
A011 TOTAL PAY		8	8	4,326,000	3,002,000	3,875,000
A01101 PAY OF OFFICERS		1	1	993,000	115,000	1,020,000
M019 Medical Officer	BPS-17	1	1	993,000		1,020,000
A01151 PAY OF OTHER STAFF		7	7	3,333,000	2,887,000	2,855,000
T087 Technician (EPI)	BPS-12	0	1			540,000
J048 Junior Technician (Medical)	BPS-09	1	1	913,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	663,000		521,000
J088 Junior Technician (EPI)	BPS-09	1	0	533,000		
A148 Attendant	BPS-02	1	1	306,000		311,000
F006 Female Attendant	BPS-02	1	1	306,000		311,000
S031 Security Guard	BPS-02	1	1	306,000		311,000
S009 Sanitary Worker	BPS-02	1	1	306,000		311,000
A012 TOTAL ALLOWANCES				3,888,000	4,026,000	6,016,000
A012-1 TOTAL REGULAR ALLOWANCES				3,888,000	4,026,000	6,016,000
A01202 House Rent Allowance				136,000	170,000	185,000
A01203 Conveyance Allowance				113,000	191,000	195,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				123,000	150,000	123,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				552,000	282,000	396,000
A0124X Ad-hoc Relief Allowance 2023				1,104,000	1,354,000	1,250,000
A0125E Ad-hoc Relief Allowance 2024					747,000	883,000
A0122F Health Allowance				1,740,000	1,020,000	1,740,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	18,000	20,000
A01252 Non-Practicing Allowance				96,000	40,000	336,000
A03 TOTAL OPERATING EXPENSES				811,000	811,000	811,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>9,049,000</u>	<u>7,863,000</u>	<u>10,726,000</u>

222
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0968 BHU LAMIYAN PATTIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,384,000	16,066,000	19,890,000
A011 TOTAL PAY		22	23	8,273,000	7,467,000	9,719,000
A01101 PAY OF OFFICERS		1	1	993,000	333,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		21	22	7,280,000	7,134,000	8,704,000
C168 Chief Technician (EPI)	BPS-16	0	1			650,000
T039 Technician (MCH)	BPS-12	1	1	679,000		687,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,226,000		600,000
V001 Vaccinator	BPS-06	1	1	255,000		260,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,281,000		2,370,000
D128 Driver	BPS-04	1	1	358,000		363,000
A148 Attendant	BPS-02	1	1	358,000		363,000
F006 Female Attendant	BPS-02	1	1	358,000		363,000
S031 Security Guard	BPS-02	1	1	251,000		354,000
S009 Sanitary Worker	BPS-02	1	1	251,000		354,000
FAP THANGAR						
S156 Senior Technician (Medical)	BPS-14	1	2	651,000		1,287,000
J088 Junior Technician (EPI)	BPS-09	1	1	306,000		690,000
A148 Attendant	BPS-02	1	1	306,000		363,000
A012 TOTAL ALLOWANCES				7,111,000	8,599,000	10,171,000
A012-1 TOTAL REGULAR ALLOWANCES				7,111,000	8,599,000	10,171,000
A01202 House Rent Allowance				383,000	431,000	383,000
A01203 Conveyance Allowance				339,000	501,000	339,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	10,000	2,000
A0124C Disparity Reduction Allowance				400,000	277,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%				240,000	166,000	240,000
A01217 Medical Allowance				359,000	360,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,240,000	697,000	1,240,000
A0124X Ad-hoc Relief Allowance 2023				2,480,000	2,482,000	2,480,000
A0125E Ad-hoc Relief Allowance 2024					1,848,000	1,984,000
A0122F Health Allowance				1,450,000	1,705,000	1,450,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	68,000	120,000
A01252 Non-Practicing Allowance				96,000	54,000	336,000
A03 TOTAL OPERATING EXPENSES				820,000	820,000	820,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				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				20,000	20,000	20,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				12,000	12,000	12,000
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				16,236,000	16,918,000	20,742,000

224
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0969 BHU SARAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,414,000	13,103,000	17,151,000
A011 TOTAL PAY		19	20	7,604,000	6,106,000	7,555,000
A01101 PAY OF OFFICERS		1	1	993,000	934,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		18	19	6,611,000	5,172,000	6,540,000
T039 Technician (MCH)	BPS-12	0	1			670,000
J048 Junior Technician (Medical)	BPS-09	1	1	913,000		322,000
J047 Junior Technician (MCH)	BPS-09	1	0	663,000		
J088 Junior Technician (EPI)	BPS-09	1	1	513,000		521,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	356,000		361,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,032,000		2,140,000
D246 Driver (PHC)	BPS-04	1	1	253,000		260,000
A148 Attendant	BPS-02	1	1	396,000		402,000
F006 Female Attendant	BPS-02	2	2	253,000		300,000
S009 Sanitary Worker	BPS-02	1	1	616,000		621,000
S031 Security Guard	BPS-02	1	1	616,000		621,000
FAP KUTLI						
J048 Junior Technician (Medical)	BPS-09	0	1			322,000
A012 TOTAL ALLOWANCES				7,810,000	6,997,000	9,596,000
A012-1 TOTAL REGULAR ALLOWANCES				7,810,000	6,997,000	9,596,000
A01202 House Rent Allowance				383,000	400,000	420,000
A01203 Conveyance Allowance				240,000	455,000	460,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A0124C Disparity Reduction Allowance				480,000	294,000	380,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	176,000	216,000
A01217 Medical Allowance				359,000	337,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	547,000	680,000
A0124X Ad-hoc Relief Allowance 2023				2,960,000	1,917,000	2,495,000
A0125E Ad-hoc Relief Allowance 2024					1,426,000	1,890,000
A0122F Health Allowance				1,500,000	1,177,000	1,500,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	120,000	20,000
A01252 Non-Practicing Allowance				96,000	148,000	336,000
A03 TOTAL OPERATING EXPENSES				920,000	920,000	920,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				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	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				19,000	19,000	19,000
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				12,000	12,000	12,000
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				16,365,000	14,054,000	18,102,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0970 BHU ANWAR SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				23,578,000	26,243,000	33,957,000
A011 TOTAL PAY		40	43	15,277,000	13,118,000	18,831,000
A01101 PAY OF OFFICERS		1	2	993,000	904,000	1,915,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
C168 Chief Technician (EPI)	BPS-16	0	1			900,000
A01151 PAY OF OTHER STAFF		39	41	14,284,000	12,214,000	16,916,000
J048 Junior Technician (Medical)	BPS-09	1	1	563,000		570,000
J047 Junior Technician (MCH)	BPS-09	1	1	348,000		354,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,676,000		800,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	356,000		364,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	4,826,000		4,920,000
D246 Driver (PHC)	BPS-04	1	1	253,000		260,000
A148 Attendant	BPS-02	1	1	266,000		270,000
F006 Female Attendant	BPS-02	1	1	316,000		320,000
S031 Security Guard	BPS-02	1	1	316,000		320,000
S009 Sanitary Worker	BPS-02	1	1	319,000		320,000
FAP RARRA						
J048 Junior Technician (Medical)	BPS-09	1	1	563,000		570,000
J088 Junior Technician (EPI)	BPS-09	1	1	1,676,000		1,772,000
A148 Attendant	BPS-02	1	1	266,000		270,000
FAP KUMAR BANDI						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		570,000
J088 Junior Technician (EPI)	BPS-09	1	1	663,000		1,772,000
A148 Attendant	BPS-02	1	1	313,000		270,000
FAP THERIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		570,000
FAP KHATHELI						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		570,000
V001 Vaccinator	BPS-06	1	1	312,000		322,000
A148 Attendant	BPS-02	1	1	313,000		270,000
FAP CHAMANKOTLI NAWAB KHAN						
J048 Junior Technician (Medical)	BPS-09	0	1			570,000
FAP UPPER TANDALI						
J048 Junior Technician (Medical)	BPS-09	0	1			570,000
FAP CHARWAYA KATHILI						
J048 Junior Technician (Medical)	BPS-09	0	1			322,000
A012 TOTAL ALLOWANCES				8,301,000	13,125,000	15,126,000
A012-1 TOTAL REGULAR ALLOWANCES				8,301,000	13,125,000	15,126,000
A01202 House Rent Allowance				383,000	729,000	740,000
A01203 Conveyance Allowance				339,000	857,000	860,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	7,000	2,000
A0124C Disparity Reduction Allowance				850,000	597,000	850,000
A0124N Disparity Reduction Allowance 2022- 15%				510,000	358,000	510,000
A01217 Medical Allowance				359,000	659,000	670,000
A0124R Ad-hoc Relief Allowance 2022				1,380,000	1,062,000	1,380,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				2,760,000	3,777,000	3,820,000
A0125E Ad-hoc Relief Allowance 2024					2,820,000	2,850,000
A0122F Health Allowance				1,600,000	2,131,000	2,250,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	124,000	336,000
A03 TOTAL OPERATING EXPENSES				1,120,000	1,120,000	1,120,000
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				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				1,004,000	1,004,000	1,004,000
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)				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				17,000	17,000	17,000
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	2,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				12,000	12,000	12,000
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				24,727,000	27,392,000	35,106,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0971 BHU BATAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,718,000	7,092,000	11,071,000
A011 TOTAL PAY		9	9	4,758,000	3,381,000	5,143,000
A01101 PAY OF OFFICERS		1	1	993,000	100,000	1,020,000
M019 Medical Officer	BPS-17	1	1	993,000		1,020,000
A01151 PAY OF OTHER STAFF		8	8	3,765,000	3,281,000	4,123,000
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		660,000
S164 Senior Technician (MCH)	BPS-14	0	1			668,000
J047 Junior Technician (MCH)	BPS-09	1	0	358,000		
J048 Junior Technician (Medical)	BPS-09	1	1	704,000		715,000
J088 Junior Technician (EPI)	BPS-09	1	1	583,000		591,000
A148 Attendant	BPS-02	1	1	386,000		391,000
F006 Female Attendant	BPS-02	1	1	386,000		391,000
S031 Security Guard	BPS-02	1	1	386,000		391,000
S009 Sanitary Worker	BPS-02	1	1	311,000		316,000
A012 TOTAL ALLOWANCES				3,960,000	3,711,000	5,928,000
A012-1 TOTAL REGULAR ALLOWANCES				3,960,000	3,711,000	5,928,000
A01202 House Rent Allowance				194,000	184,000	194,000
A01203 Conveyance Allowance				213,000	184,000	213,000
A01207 Washing Allowance				1,000	2,000	2,000
A01208 Dress Allowance				1,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	4,000	4,000
A01217 Medical Allowance				153,000	141,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	284,000	480,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	1,018,000	1,360,000
A0125E Ad-hoc Relief Allowance 2024					754,000	1,088,000
A0122F Health Allowance				1,240,000	1,138,000	1,240,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	0	336,000
A03 TOTAL OPERATING EXPENSES				620,000	620,000	620,000
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				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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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
A03906 Uniform & Liveries				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>18,000</u>	<u>18,000</u>	<u>18,000</u>
A09413 Beds & Utensils (Non Transferable)				3,000	3,000	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>9,363,000</u>	<u>7,737,000</u>	<u>11,716,000</u>

230
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0972 BHU BEHERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,802,000	16,652,000	22,168,000
A011 TOTAL PAY		21	26	7,424,000	8,176,000	10,206,000
A01101 PAY OF OFFICERS		1	1	993,000	1,584,000	1,020,000
M019 Medical Officer	BPS-17	1	1	993,000		1,020,000
A01151 PAY OF OTHER STAFF		20	25	6,431,000	6,592,000	9,186,000
J048 Junior Technician (Medical)	BPS-09	1	1	523,000		530,000
J047 Junior Technician (MCH)	BPS-09	1	1	378,000		387,000
J088 Junior Technician (EPI)	BPS-09	1	1	478,000		487,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	400,000		409,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,540,000		2,641,000
A148 Attendant	BPS-02	1	2	445,000		890,000
F006 Female Attendant	BPS-02	1	2	316,000		632,000
S031 Security Guard	BPS-02	1	1	316,000		316,000
S009 Sanitary Worker	BPS-02	1	2	316,000		632,000
FAP NALA KALUS						
J048 Junior Technician (Medical)	BPS-09	1	1	413,000		530,000
A148 Attendant	BPS-02	1	1	306,000		890,000
FAP BESRI						
J048 Junior Technician (Medical)	BPS-09	0	1			421,000
FAP CHARKRIAN						
J048 Junior Technician (Medical)	BPS-09	0	1			421,000
A012 TOTAL ALLOWANCES				8,378,000	8,476,000	11,962,000
A012-1 TOTAL REGULAR ALLOWANCES				8,078,000	8,176,000	11,506,000
A01202 House Rent Allowance				482,000	447,000	482,000
A01203 Conveyance Allowance				439,000	520,000	439,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	2,000
A0124C Disparity Reduction Allowance				480,000	348,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	209,000	288,000
A01217 Medical Allowance				359,000	379,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,470,000	649,000	1,470,000
A0124X Ad-hoc Relief Allowance 2023				2,940,000	2,290,000	2,940,000
A0125E Ad-hoc Relief Allowance 2024					1,717,000	2,352,000
A0122F Health Allowance				1,400,000	1,319,000	1,400,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	70,000	120,000
A01252 Non-Practicing Allowance				96,000	223,000	336,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	456,000
A01277 Contingent Paid Staff			(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES				920,000	920,000	920,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>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
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>16,751,000</u>	<u>17,601,000</u>	<u>23,117,000</u>

232
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0973 BHU DACHOREMIRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,268,000	16,077,000	24,011,000
A011	TOTAL PAY	28	30	9,996,000	7,746,000	12,295,000
A01101	PAY OF OFFICERS	1	2	993,000	100,000	2,100,000
M019	Medical Officer	BPS-17	1	993,000		2,100,000
A01151	PAY OF OTHER STAFF	27	28	9,003,000	7,646,000	10,195,000
J048	Junior Technician (Medical)	BPS-09	1	973,000		550,000
J047	Junior Technician (MCH)	BPS-09	1	432,000		440,000
J088	Junior Technician (EPI)	BPS-09	1	632,000		550,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	356,000		364,000
L057	Lady Health Worker (PHC)	BPS-05	17	4,174,000		5,320,000
A148	Attendant	BPS-02	1	445,000		454,000
F006	Female Attendant	BPS-02	1	311,000		321,000
S031	Security Guard	BPS-02	1	311,000		321,000
S009	Sanitary Worker	BPS-02	1	311,000		321,000
FAP MOYIAN SYEDDAN						
J048	Junior Technician (Medical)	BPS-09	1	613,000		550,000
A148	Attendant	BPS-02	1	445,000		454,000
FAP NALA BATANGI						
J048	Junior Technician (Medical)	BPS-09	0			550,000
A012	TOTAL ALLOWANCES			8,272,000	8,331,000	11,716,000
A012-1	TOTAL REGULAR ALLOWANCES			8,272,000	8,331,000	11,716,000
A01202	House Rent Allowance			383,000	488,000	383,000
A01203	Conveyance Allowance			339,000	605,000	339,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			800,000	554,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			480,000	332,000	480,000
A01217	Medical Allowance			310,000	476,000	310,000
A0124R	Ad-hoc Relief Allowance 2022			1,480,000	695,000	1,480,000
A0124X	Ad-hoc Relief Allowance 2023			2,960,000	2,480,000	2,960,000
A0125E	Ad-hoc Relief Allowance 2024				1,873,000	2,368,000
A0122F	Health Allowance			1,400,000	826,000	1,400,000
A0122P	Special Healthcare Allowance				0	336,000
A0122D	Risk Allowance				0	500,000
A01239	Special Allowance			20,000	0	20,000
A01252	Non-Practicing Allowance			96,000	0	336,000
A03	TOTAL OPERATING EXPENSES			915,000	915,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>19,207,000</u>	<u>17,016,000</u>	<u>24,950,000</u>

234
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0974 BHU MIYANI BANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,966,000	2,363,000	12,648,000
A011 TOTAL PAY		2	10	1,369,000	1,218,000	5,151,000
A01101 PAY OF OFFICERS		1	1	993,000	1,002,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		1	9	376,000	216,000	4,136,000
J048 Junior Technician (Medical)	BPS-09	0	1			500,000
J047 Junior Technician (MCH)	BPS-09	0	1			440,000
J088 Junior Technician (EPI)	BPS-09	0	1			500,000
S031 Security Guard	BPS-02	0	1			316,000
A148 Attendant	BPS-02	1	1	376,000		380,000
FAP KARDALA SYEDAN						
J048 Junior Technician (Medical)	BPS-09	0	1			500,000
FAP AIRPORT MERA KLAN						
J048 Junior Technician (Medical)	BPS-09	0	1			500,000
FAP BANDI FATEH JANG						
J048 Junior Technician (Medical)	BPS-09	0	1			500,000
FAP BANDI KARIM HAIDER SHAH						
J048 Junior Technician (Medical)	BPS-09	0	1			500,000
A012 TOTAL ALLOWANCES				597,000	1,145,000	7,497,000
A012-1 TOTAL REGULAR ALLOWANCES				597,000	1,145,000	7,497,000
A01202 House Rent Allowance				80,000	101,000	380,000
A01203 Conveyance Allowance				90,000	88,000	360,000
A01217 Medical Allowance				36,000	42,000	190,000
A0124R Ad-hoc Relief Allowance 2022				80,000	81,000	550,000
A0124X Ad-hoc Relief Allowance 2023				160,000	252,000	2,060,000
A0125E Ad-hoc Relief Allowance 2024					109,000	1,515,000
A0122F Health Allowance				35,000	314,000	1,250,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	158,000	336,000
A03 TOTAL OPERATING EXPENSES				314,000	314,000	314,000
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
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>204,000</u>	<u>204,000</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>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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>2,304,000</u>	<u>2,701,000</u>	<u>12,986,000</u>

236
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0975 BHU PHAGWAN DOPATTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,080,000	18,243,000	22,034,000
A011 TOTAL PAY		28	29	8,780,000	8,701,000	9,390,000
A01101 PAY OF OFFICERS		1	1	993,000	1,275,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		27	28	7,787,000	7,426,000	8,375,000
J048 Junior Technician (Medical)	BPS-09	1	1	413,000		421,000
J047 Junior Technician (MCH)	BPS-09	1	1	338,000		346,000
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		446,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	356,000		362,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,318,000		4,419,000
D246 Driver (PHC)	BPS-04	1	1	253,000		259,000
A148 Attendant	BPS-02	1	1	445,000		451,000
F006 Female Attendant	BPS-02	1	1	234,000		239,000
S009 Sanitary Worker	BPS-02	1	1	234,000		239,000
FAP HATTIAN DOPATTA						
J048 Junior Technician (Medical)	BPS-09	1	1	313,000		421,000
A148 Attendant	BPS-02	1	1	445,000		451,000
FAP KAKERWARA						
J048 Junior Technician (Medical)	BPS-09	0	1			321,000
A012 TOTAL ALLOWANCES				9,300,000	9,542,000	12,644,000
A012-1 TOTAL REGULAR ALLOWANCES				9,300,000	9,542,000	12,644,000
A01202 House Rent Allowance				582,000	546,000	582,000
A01203 Conveyance Allowance				639,000	668,000	639,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A0124C Disparity Reduction Allowance				900,000	576,000	900,000
A0124N Disparity Reduction Allowance 2022- 15%				540,000	345,000	540,000
A01217 Medical Allowance				459,000	481,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	786,000	1,480,000
A0124X Ad-hoc Relief Allowance 2023				2,960,000	2,758,000	2,960,000
A0125E Ad-hoc Relief Allowance 2024					2,060,000	2,268,000
A0122F Health Allowance				1,600,000	1,007,000	1,600,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				40,000	144,000	40,000
A01252 Non-Practicing Allowance				96,000	169,000	336,000
A03 TOTAL OPERATING EXPENSES				914,000	914,000	914,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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				19,018,000	19,181,000	22,972,000

238
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0976 BHU RAHIM KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,190,000	28,617,000	0
A011 TOTAL PAY		40	0	13,750,000	13,385,000	0
A01101 PAY OF OFFICERS		1	0	993,000	543,000	0
M019 Medical Officer	BPS-17	1	0	993,000		
A01151 PAY OF OTHER STAFF		39	0	12,757,000	12,842,000	0
S156 Senior Technician (Medical)	BPS-14	1	0	651,000		
J048 Junior Technician (Medical)	BPS-09	1	0	913,000		
J047 Junior Technician (MCH)	BPS-09	1	0	344,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	356,000		
L057 Lady Health Worker (PHC)	BPS-05	23	0	6,087,000		
D246 Driver (PHC)	BPS-04	1	0	253,000		
A148 Attendant	BPS-02	1	0	345,000		
F006 Female Attendant	BPS-02	1	0	321,000		
S031 Security Guard	BPS-02	1	0	328,000		
S009 Sanitary Worker	BPS-02	1	0	333,000		
D128 Driver	BPS-04	1	0	418,000		
FAP KATKAIR						
J048 Junior Technician (Medical)	BPS-09	1	0	613,000		
J088 Junior Technician (EPI)	BPS-09	1	0	538,000		
A148 Attendant	BPS-02	1	0	306,000		
FAP KASSIYAN REHAT						
J048 Junior Technician (Medical)	BPS-09	1	0	306,000		
V001 Vaccinator	BPS-06	1	0	300,000		
A148 Attendant	BPS-02	1	0	345,000		
A012 TOTAL ALLOWANCES				10,440,000	15,232,000	0
A012-1 TOTAL REGULAR ALLOWANCES				10,440,000	15,232,000	0
A01202 House Rent Allowance				582,000	769,000	
A01203 Conveyance Allowance				639,000	960,000	
A01207 Washing Allowance				5,000	5,000	
A01208 Dress Allowance				5,000	5,000	
A01211 Hill Allowance (Personal Allowance)				2,000	7,000	
A0124C Disparity Reduction Allowance				1,020,000	755,000	
A0124N Disparity Reduction Allowance 2022- 15%				612,000	453,000	
A01217 Medical Allowance				459,000	736,000	
A0124R Ad-hoc Relief Allowance 2022				1,800,000	1,207,000	
A0124X Ad-hoc Relief Allowance 2023				3,600,000	4,297,000	
A0125E Ad-hoc Relief Allowance 2024					3,698,000	
A0122F Health Allowance				1,600,000	2,136,000	
A01239 Special Allowance				20,000	70,000	
A01252 Non-Practicing Allowance				96,000	134,000	

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				919,000	919,000	0
A032 TOTAL COMMUNICATION				1,000	1,000	0
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				102,000	102,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				100,000	100,000	
A03304 Hot & Cold Weather Charges				1,000	1,000	
A038 TOTAL TRANSPORTATION				12,000	12,000	0
A03805 Travelling Allowance				2,000	2,000	0
002 Gazetted				1,000	1,000	
003 Non-Gazetted				1,000	1,000	
A03807 POL				10,000	10,000	
A039 TOTAL GENERAL				804,000	804,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03906 Uniform & Liveries				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				800,000	800,000	0
001 Purchase of Drugs & Medicines				800,000	800,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				17,000	17,000	0
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	
A09401 Medical/Surgical Equipment				15,000	15,000	0
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				12,000	12,000	0
A13001 Transport				10,000	10,000	
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				25,138,000	29,565,000	0

240
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0977 BHU RAJ KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,900,000	2,811,000	6,407,000
A011 TOTAL PAY		4	5	2,364,000	1,367,000	2,713,000
A01101 PAY OF OFFICERS		1	1	993,000	76,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		3	4	1,371,000	1,291,000	1,698,000
T039 Technician (MCH)	BPS-12	1	1	679,000		685,000
A148 Attendant	BPS-02	0	1			311,000
F006 Female Attendant	BPS-02	1	1	396,000		402,000
S031 Security Guard	BPS-02	1	1	296,000		300,000
A012 TOTAL ALLOWANCES				2,536,000	1,444,000	3,694,000
A012-1 TOTAL REGULAR ALLOWANCES				2,536,000	1,444,000	3,694,000
A01202 House Rent Allowance				194,000	73,000	194,000
A01203 Conveyance Allowance				213,000	84,000	213,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				153,000	57,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	109,000	352,000
A0124X Ad-hoc Relief Allowance 2023				704,000	388,000	704,000
A0125E Ad-hoc Relief Allowance 2024					289,000	563,000
A0122F Health Allowance				700,000	435,000	700,000
A0122P Special Healthcare Allowance					0	275,000
A0122D Risk Allowance					0	80,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	7,000	336,000
A03 TOTAL OPERATING EXPENSES				914,000	914,000	914,000
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
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	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>5,838,000</u>	<u>3,749,000</u>	<u>7,345,000</u>

242
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0978 BHU SAID PUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,191,000	21,303,000	26,363,000
A011 TOTAL PAY		35	35	12,481,000	10,002,000	13,193,000
A01101 PAY OF OFFICERS		1	1	993,000	365,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		34	34	11,488,000	9,637,000	12,178,000
J048 Junior Technician (Medical)	BPS-09	1	1	753,000		761,000
J047 Junior Technician (MCH)	BPS-09	1	1	323,000		329,000
J088 Junior Technician (EPI)	BPS-09	1	1	763,000		761,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	608,000		615,000
J090 Junior Technician (CDC)	BPS-09	1	1	602,000		610,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	356,000		360,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	4,572,000		4,680,000
A148 Attendant	BPS-02	3	3	987,000		1,012,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
N004 Naib Qasid	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
FAP NARHOTAR						
J048 Junior Technician (Medical)	BPS-09	1	1	513,000		761,000
J088 Junior Technician (EPI)	BPS-09	1	1	513,000		761,000
A148 Attendant	BPS-02	1	1	306,000		312,000
A012 TOTAL ALLOWANCES				9,710,000	11,301,000	13,170,000
A012-1 TOTAL REGULAR ALLOWANCES				9,710,000	11,301,000	13,170,000
A01202 House Rent Allowance				482,000	637,000	482,000
A01203 Conveyance Allowance				439,000	771,000	439,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A0124N Disparity Reduction Allowance 2022- 15%				840,000	326,000	840,000
A0124C Disparity Reduction Allowance				1,400,000	540,000	1,400,000
A01217 Medical Allowance				459,000	594,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,490,000	903,000	1,490,000
A0124X Ad-hoc Relief Allowance 2023				2,980,000	3,246,000	2,980,000
A0125E Ad-hoc Relief Allowance 2024					2,369,000	2,384,000
A0122F Health Allowance				1,480,000	1,728,000	1,480,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				40,000	75,000	40,000
A01252 Non-Practicing Allowance				96,000	112,000	336,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				919,000	919,000	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
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	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				17,000	17,000	17,000
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	2,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				12,000	12,000	12,000
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				23,139,000	22,251,000	27,311,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0979 BHU JALALABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,823,000</u>	<u>3,255,000</u>	<u>6,083,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,467,000</u>	<u>1,420,000</u>	<u>2,043,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,467,000</u>	<u>1,420,000</u>	<u>2,043,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	603,000		611,000
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		447,000
A148 Attendant	BPS-02	1	1	876,000		425,000
F006 Female Attendant	BPS-02	1	1	274,000		280,000
S009 Sanitary Worker	BPS-02	1	1	276,000		280,000
A012 TOTAL ALLOWANCES				<u>3,356,000</u>	<u>1,835,000</u>	<u>4,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,356,000</u>	<u>1,835,000</u>	<u>4,040,000</u>
A01202 House Rent Allowance				194,000	138,000	200,000
A01203 Conveyance Allowance				213,000	111,000	216,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				153,000	90,000	153,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				352,000	133,000	190,000
A0124X Ad-hoc Relief Allowance 2023				704,000	473,000	704,000
A0125E Ad-hoc Relief Allowance 2024					355,000	563,000
A0122F Health Allowance				1,600,000	487,000	750,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				40,000	0	40,000
A01252 Non-Practicing Allowance				96,000	0	336,000
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>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>604,000</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>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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>6,557,000</u>	<u>3,989,000</u>	<u>6,817,000</u>

246
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0980 BHU TIMBI BHANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,860,000	6,631,000	11,554,000
A011 TOTAL PAY		9	12	4,383,000	2,821,000	6,115,000
A01101 PAY OF OFFICERS		1	1	993,000	385,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		8	11	3,390,000	2,436,000	5,100,000
T039 Technician (MCH)	BPS-12	1	1	679,000		687,000
J048 Junior Technician (Medical)	BPS-09	1	1	693,000		700,000
J088 Junior Technician (EPI)	BPS-09	1	1	403,000		411,000
A148 Attendant	BPS-02	1	1	396,000		400,000
F006 Female Attendant	BPS-02	1	1	300,000		404,000
S009 Sanitary Worker	BPS-02	1	1	287,000		294,000
S031 Security Guard	BPS-02	1	1	316,000		319,000
N004 Naib Qasid	BPS-02	1	1	316,000		319,000
FAP SALE GALI						
J048 Junior Technician (Medical)	BPS-09	0	1			522,000
FAP MERA JHANKI						
J048 Junior Technician (Medical)	BPS-09	0	1			522,000
FAP BAHAN PIR BASTI						
J048 Junior Technician (Medical)	BPS-09	0	1			522,000
A012 TOTAL ALLOWANCES				3,477,000	3,810,000	5,439,000
A012-1 TOTAL REGULAR ALLOWANCES				3,477,000	3,810,000	5,439,000
A01202 House Rent Allowance				194,000	209,000	194,000
A01203 Conveyance Allowance				213,000	234,000	213,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	2,000
A01217 Medical Allowance				110,000	165,000	180,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				480,000	271,000	480,000
A0124X Ad-hoc Relief Allowance 2023				960,000	938,000	960,000
A0125E Ad-hoc Relief Allowance 2024					692,000	768,000
A0122F Health Allowance				1,300,000	1,052,000	1,300,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	80,000	120,000
A01252 Non-Practicing Allowance				96,000	116,000	336,000
A03 TOTAL OPERATING EXPENSES				910,000	910,000	910,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	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>8,794,000</u>	<u>7,565,000</u>	<u>12,488,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0981 BHU GHANCHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,202,000	14,665,000	20,639,000
A011 TOTAL PAY		21	23	7,830,000	6,707,000	9,012,000
A01101 PAY OF OFFICERS		1	1	993,000	469,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		20	22	6,837,000	6,238,000	7,997,000
J048 Junior Technician (Medical)	BPS-09	1	1	753,000		761,000
J047 Junior Technician (MCH)	BPS-09	1	1	323,000		329,000
J088 Junior Technician (EPI)	BPS-09	1	1	633,000		640,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	256,000		261,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,286,000		2,390,000
D246 Driver (PHC)	BPS-04	1	1	253,000		260,000
A148 Attendant	BPS-02	1	1	831,000		539,000
F006 Female Attendant	BPS-02	1	1	251,000		259,000
S009 Sanitary Worker	BPS-02	1	1	251,000		259,000
A206 Attendant (Male/Female)	BPS-01	1	1	236,000		241,000
FAP BANDI CHALLIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	513,000		761,000
S031 Security Guard	BPS-02	1	1	251,000		255,000
FAP GANCHATTER BALA						
J048 Junior Technician (Medical)	BPS-09	0	1			521,000
FAP JAHANGRAN						
J048 Junior Technician (Medical)	BPS-09	0	1			521,000
A012 TOTAL ALLOWANCES				9,372,000	7,958,000	11,627,000
A012-1 TOTAL REGULAR ALLOWANCES				8,772,000	7,358,000	10,715,000
A01202 House Rent Allowance				383,000	401,000	420,000
A01203 Conveyance Allowance				410,000	462,000	480,000
A01207 Washing Allowance				1,000	2,000	2,000
A01208 Dress Allowance				1,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	5,000
A0124C Disparity Reduction Allowance				600,000	335,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%				360,000	201,000	290,000
A01217 Medical Allowance				459,000	356,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,680,000	602,000	815,000
A0124X Ad-hoc Relief Allowance 2023				3,360,000	2,137,000	2,980,000
A0125E Ad-hoc Relief Allowance 2024					1,574,000	2,190,000
A0122F Health Allowance				1,400,000	1,243,000	1,400,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	38,000	336,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				600,000	600,000	912,000
A01277 Contingent Paid Staff			(02)	600,000	600,000	912,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>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>604,000</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>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>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	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>17,935,000</u>	<u>15,398,000</u>	<u>21,372,000</u>

250
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0982 BHU KHILLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,089,000	6,363,000	7,931,000
A011 TOTAL PAY		6	6	3,289,000	3,113,000	3,339,000
A01101 PAY OF OFFICERS		1	1	993,000	1,091,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		5	5	2,296,000	2,022,000	2,324,000
J048 Junior Technician (Medical)	BPS-09	1	1	663,000		670,000
J047 Junior Technician (MCH)	BPS-09	1	1	338,000		344,000
J088 Junior Technician (EPI)	BPS-09	1	1	663,000		670,000
A148 Attendant	BPS-02	1	1	316,000		320,000
F006 Female Attendant	BPS-02	1	1	316,000		320,000
A012 TOTAL ALLOWANCES				2,800,000	3,250,000	4,592,000
A012-1 TOTAL REGULAR ALLOWANCES				2,500,000	2,950,000	4,136,000
A01202 House Rent Allowance				194,000	166,000	194,000
A01203 Conveyance Allowance				213,000	167,000	213,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				123,000	115,000	123,000
A0124R Ad-hoc Relief Allowance 2022				350,000	224,000	350,000
A0124X Ad-hoc Relief Allowance 2023				700,000	782,000	700,000
A0125E Ad-hoc Relief Allowance 2024					575,000	560,000
A0122F Health Allowance				700,000	797,000	700,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	124,000	336,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	456,000
A01277 Contingent Paid Staff			(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES				613,000	613,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				16,000	16,000	16,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				6,725,000	6,999,000	8,567,000

252
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0983 BHU MERA KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,421,000	13,315,000	21,252,000
A011 TOTAL PAY		23	25	8,143,000	6,467,000	9,408,000
A01101 PAY OF OFFICERS		1	1	1,209,000	100,000	1,244,000
S054 Senior Medical Officer	BPS-18	1	1	1,209,000		1,244,000
A01151 PAY OF OTHER STAFF		22	24	6,934,000	6,367,000	8,164,000
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		660,000
J048 Junior Technician (Medical)	BPS-09	1	1	663,000		671,000
J047 Junior Technician (MCH)	BPS-09	1	1	338,000		343,000
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		443,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,556,000		3,694,000
V001 Vaccinator	BPS-06	1	1	300,000		305,000
A148 Attendant	BPS-02	1	1	396,000		402,000
F006 Female Attendant	BPS-02	1	1	296,000		302,000
S009 Sanitary Worker	BPS-02	1	1	296,000		302,000
FAP MERA KHURD						
J048 Junior Technician (Medical)	BPS-09	0	1			521,000
FAP CHAGRAGALI MUSHTIMBA						
J048 Junior Technician (Medical)	BPS-09	0	1			521,000
A012 TOTAL ALLOWANCES				11,278,000	6,848,000	11,844,000
A012-1 TOTAL REGULAR ALLOWANCES				11,278,000	6,848,000	11,844,000
A01202 House Rent Allowance				582,000	372,000	582,000
A01203 Conveyance Allowance				639,000	433,000	639,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A0124C Disparity Reduction Allowance				700,000	395,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				430,000	237,000	300,000
A01217 Medical Allowance				459,000	347,000	459,000
A0124R Ad-hoc Relief Allowance 2022				2,100,000	583,000	850,000
A0124X Ad-hoc Relief Allowance 2023				4,200,000	2,091,000	3,010,000
A0125E Ad-hoc Relief Allowance 2024					1,568,000	2,260,000
A0122F Health Allowance				2,040,000	820,000	2,040,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	0	336,000
A03 TOTAL OPERATING EXPENSES				918,000	918,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	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>20,367,000</u>	<u>14,261,000</u>	<u>22,198,000</u>

254
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0984 BHU KHUNBANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,529,000	21,090,000	23,097,000
A011 TOTAL PAY		28	29	9,035,000	10,378,000	9,917,000
A01101 PAY OF OFFICERS		1	1	993,000	1,336,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		27	28	8,042,000	9,010,000	8,870,000
J048 Junior Technician (Medical)	BPS-09	1	1	663,000		671,000
J088 Junior Technician (EPI)	BPS-09	1	1	663,000		671,000
J047 Junior Technician (MCH)	BPS-09	1	1	338,000		344,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	356,000		402,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	4,572,000		4,780,000
A148 Attendant	BPS-02	2	2	817,000		830,000
F006 Female Attendant	BPS-02	1	1	211,000		217,000
S031 Security Guard	BPS-02	1	1	211,000		217,000
S009 Sanitary Worker	BPS-02	1	1	211,000		217,000
FAP PERHAR GALI						
J048 Junior Technician (Medical)	BPS-09	0	1			521,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				10,494,000	10,712,000	13,180,000
A012-1 TOTAL REGULAR ALLOWANCES				10,494,000	10,712,000	13,180,000
A01202 House Rent Allowance				482,000	571,000	482,000
A01203 Conveyance Allowance				439,000	684,000	439,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	7,000	2,000
A0124C Disparity Reduction Allowance				940,000	584,000	940,000
A0124N Disparity Reduction Allowance 2022- 15%				564,000	351,000	564,000
A01217 Medical Allowance				459,000	519,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,680,000	836,000	895,000
A0124X Ad-hoc Relief Allowance 2023				3,360,000	3,109,000	3,275,000
A0125E Ad-hoc Relief Allowance 2024					2,323,000	2,480,000
A0122F Health Allowance				2,450,000	1,420,000	2,450,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	136,000	20,000
A01252 Non-Practicing Allowance				96,000	172,000	336,000
A03 TOTAL OPERATING EXPENSES				918,000	918,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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	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				16,000	16,000	16,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				12,000	12,000	12,000
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				20,475,000	22,036,000	24,043,000

256
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0985 BHU LOWER CHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,929,000	14,682,000	19,517,000
A011 TOTAL PAY		19	19	9,709,000	6,767,000	9,171,000
A01101 PAY OF OFFICERS		2	2	1,913,000	158,000	1,949,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
C169 Chief Technician (TB)	BPS-16	1	1	920,000		934,000
A01151 PAY OF OTHER STAFF		17	17	7,796,000	6,609,000	7,222,000
S234 Senior Technician (EPI)	BPS-14	1	1	761,000		770,000
T088 Technician (TB)	BPS-12	1	1	388,000		394,000
T087 Technician (EPI)	BPS-12	1	1	388,000		394,000
J048 Junior Technician (Medical)	BPS-09	1	1	1,134,000		550,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,226,000		1,200,000
V001 Vaccinator	BPS-06	2	2	470,000		492,000
A148 Attendant	BPS-02	2	2	392,000		520,000
F006 Female Attendant	BPS-02	1	1	231,000		236,000
S009 Sanitary Worker	BPS-02	1	1	231,000		236,000
FAP NALUCHI						
J048 Junior Technician (Medical)	BPS-09	1	1	613,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	613,000		550,000
A148 Attendant	BPS-02	1	1	306,000		320,000
FAP KAPA BUT						
S156 Senior Technician (Medical)	BPS-14	1	1	651,000		660,000
A148 Attendant	BPS-02	1	1	392,000		350,000
A012 TOTAL ALLOWANCES				4,220,000	7,915,000	10,346,000
A012-1 TOTAL REGULAR ALLOWANCES				4,220,000	7,915,000	10,346,000
A01202 House Rent Allowance				194,000	470,000	194,000
A01203 Conveyance Allowance				213,000	425,000	213,000
A01207 Washing Allowance				1,000	5,000	1,000
A01208 Dress Allowance				1,000	5,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	2,000
A01217 Medical Allowance				153,000	326,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	613,000	680,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	2,141,000	3,240,000
A0125E Ad-hoc Relief Allowance 2024					1,634,000	2,360,000
A0122F Health Allowance				1,400,000	2,207,000	2,210,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	18,000	120,000
A01252 Non-Practicing Allowance				96,000	66,000	336,000
A03 TOTAL OPERATING EXPENSES				913,000	913,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	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>14,865,000</u>	<u>15,618,000</u>	<u>20,453,000</u>

258
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0986 BHU HEER KUTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,553,000	10,649,000	11,875,000
A011	TOTAL PAY	10	10	5,953,000	5,022,000	5,299,000
A01101	PAY OF OFFICERS	1	1	993,000	765,000	1,015,000
M019	Medical Officer	BPS-17	1	993,000		1,015,000
A01151	PAY OF OTHER STAFF	9	9	4,960,000	4,257,000	4,284,000
J048	Junior Technician (Medical)	BPS-09	1	1,185,000		630,000
J088	Junior Technician (EPI)	BPS-09	2	1,226,000		1,238,000
V001	Vaccinator	BPS-06	1	255,000		262,000
F006	Female Attendant	BPS-02	1	196,000		204,000
A148	Attendant	BPS-02	1	386,000		391,000
FAP BUTMANG						
J088	Junior Technician (EPI)	BPS-09	1	613,000		638,000
A148	Attendant	BPS-02	1	386,000		391,000
FAP MAHJER CAMP KAMSAR						
J048	Junior Technician (Medical)	BPS-09	1	713,000		530,000
A012	TOTAL ALLOWANCES			3,600,000	5,627,000	6,576,000
A012-1	TOTAL REGULAR ALLOWANCES			3,600,000	5,627,000	6,576,000
A01202	House Rent Allowance			194,000	290,000	194,000
A01203	Conveyance Allowance			213,000	316,000	213,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			123,000	221,000	123,000
A0124R	Ad-hoc Relief Allowance 2022			650,000	417,000	650,000
A0124X	Ad-hoc Relief Allowance 2023			1,300,000	1,472,000	1,500,000
A0125E	Ad-hoc Relief Allowance 2024				1,104,000	1,140,000
A0122F	Health Allowance			1,000,000	1,553,000	1,560,000
A0122P	Special Healthcare Allowance				0	336,000
A0122D	Risk Allowance				0	500,000
A01239	Special Allowance			20,000	120,000	20,000
A01252	Non-Practicing Allowance			96,000	132,000	336,000
A03	TOTAL OPERATING EXPENSES			913,000	913,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				16,000	16,000	16,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				10,489,000	11,585,000	12,811,000

260
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0987 BHU NARAN SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,552,000	4,897,000	11,090,000
A011 TOTAL PAY		8	9	4,032,000	2,203,000	4,406,000
A01101 PAY OF OFFICERS		1	1	993,000	79,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		7	8	3,039,000	2,092,000	3,359,000
J048 Junior Technician (Medical)	BPS-09	1	1	863,000		600,000
J088 Junior Technician (EPI)	BPS-09	1	1	653,000		600,000
J047 Junior Technician (MCH)	BPS-09	1	1	323,000		331,000
A148 Attendant	BPS-02	1	1	525,000		532,000
F006 Female Attendant	BPS-02	1	1	225,000		232,000
S031 Security Guard	BPS-02	1	1	225,000		232,000
S009 Sanitary Worker	BPS-02	1	1	225,000		232,000
FAP RAJKANDI						
J048 Junior Technician (Medical)	BPS-09	0	1			600,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				4,520,000	2,694,000	6,684,000
A012-1 TOTAL REGULAR ALLOWANCES				4,520,000	2,694,000	6,684,000
A01202 House Rent Allowance				194,000	118,000	194,000
A01203 Conveyance Allowance				213,000	143,000	213,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				153,000	111,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	203,000	680,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	720,000	1,360,000
A0125E Ad-hoc Relief Allowance 2024					535,000	1,088,000
A0122F Health Allowance				1,700,000	778,000	1,700,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	18,000	120,000
A01252 Non-Practicing Allowance				96,000	66,000	336,000
A03 TOTAL OPERATING EXPENSES				913,000	913,000	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	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				16,000	16,000	16,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				9,488,000	5,833,000	12,026,000

262
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0988 BHU NIAZPURRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,915,000	4,182,000	7,269,000
A011 TOTAL PAY		5	6	2,325,000	1,906,000	2,593,000
A01151 PAY OF OTHER STAFF		5	6	2,325,000	1,906,000	2,593,000
J048 Junior Technician (Medical)	BPS-09	1	1	663,000		671,000
J088 Junior Technician (EPI)	BPS-09	1	1	663,000		671,000
V001 Vaccinator	BPS-06	1	1	360,000		366,000
F006 Female Attendant	BPS-02	1	1	231,000		235,000
A148 Attendant	BPS-02	1	1	408,000		250,000
FAP BATLIAN PIRCHANASI						
J048 Junior Technician (Medical)	BPS-09	0	1			400,000
A012 TOTAL ALLOWANCES				3,590,000	2,276,000	4,676,000
A012-1 TOTAL REGULAR ALLOWANCES				3,590,000	2,276,000	4,676,000
A01202 House Rent Allowance				194,000	95,000	194,000
A01203 Conveyance Allowance				103,000	108,000	103,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	2,000
A01217 Medical Allowance				153,000	90,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	181,000	680,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	647,000	780,000
A0125E Ad-hoc Relief Allowance 2024					483,000	590,000
A0122F Health Allowance				980,000	667,000	980,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				96,000	0	336,000
A03 TOTAL OPERATING EXPENSES				613,000	613,000	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	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	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>6,551,000</u>	<u>4,818,000</u>	<u>7,905,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0989 BHU TANDALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,572,000</u>	<u>3,480,000</u>	<u>5,261,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,788,000</u>	<u>1,587,000</u>	<u>1,908,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,788,000</u>	<u>1,587,000</u>	<u>1,908,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	573,000		571,000
J088 Junior Technician (EPI)	BPS-09	1	1	533,000		541,000
A148 Attendant	BPS-02	1	1	391,000		398,000
F006 Female Attendant	BPS-02	1	1	291,000		398,000
A012 TOTAL ALLOWANCES				<u>2,784,000</u>	<u>1,893,000</u>	<u>3,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,784,000</u>	<u>1,893,000</u>	<u>3,353,000</u>
A01202 House Rent Allowance				194,000	87,000	180,000
A01203 Conveyance Allowance				213,000	91,000	150,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				153,000	72,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	150,000	172,000
A0124X Ad-hoc Relief Allowance 2023				704,000	537,000	630,000
A0125E Ad-hoc Relief Allowance 2024					400,000	480,000
A0122F Health Allowance				940,000	554,000	740,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	0	0
A01252 Non-Practicing Allowance				96,000	0	0
A03 TOTAL OPERATING EXPENSES				<u>413,000</u>	<u>413,000</u>	<u>413,000</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>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
A03906 Uniform & Liveries				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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	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				5,008,000	3,916,000	5,697,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0990 BHU KONKAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,305,000	5,163,000	8,247,000
A011 TOTAL PAY		9	9	3,629,000	2,354,000	3,738,000
A01101 PAY OF OFFICERS		1	1	993,000	100,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		8	8	2,636,000	2,254,000	2,723,000
J048 Junior Technician (Medical)	BPS-09	1	1	343,000		351,000
J047 Junior Technician (MCH)	BPS-09	1	1	303,000		350,000
J088 Junior Technician (EPI)	BPS-09	1	1	533,000		539,000
A148 Attendant	BPS-02	1	1	336,000		341,000
F006 Female Attendant	BPS-02	1	1	221,000		225,000
S009 Sanitary Worker	BPS-02	1	1	221,000		225,000
FAP DOMROLI BARKAT ABAD						
J048 Junior Technician (Medical)	BPS-09	1	1	343,000		351,000
A148 Attendant	BPS-02	1	1	336,000		341,000
A012 TOTAL ALLOWANCES				2,676,000	2,809,000	4,509,000
A012-1 TOTAL REGULAR ALLOWANCES				2,676,000	2,809,000	4,509,000
A01202 House Rent Allowance				194,000	167,000	194,000
A01203 Conveyance Allowance				213,000	169,000	213,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				153,000	138,000	153,000
A0122N Special Conveyance Allowance for Disabled Employees					24,000	48,000
A0124R Ad-hoc Relief Allowance 2022				352,000	206,000	352,000
A0124X Ad-hoc Relief Allowance 2023				704,000	746,000	750,000
A0125E Ad-hoc Relief Allowance 2024					550,000	563,000
A0122F Health Allowance				940,000	803,000	940,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	336,000
A03 TOTAL OPERATING EXPENSES				913,000	913,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				16,000	16,000	16,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
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				7,000	7,000	7,000
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				7,241,000	6,099,000	9,183,000

268
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0991 BHU HARYALA KAIMANJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,658,000	4,883,000	11,562,000
A011 TOTAL PAY		7	10	2,888,000	1,576,000	4,008,000
A01101 PAY OF OFFICERS		1	1	993,000	770,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		6	9	1,895,000	806,000	2,993,000
J047 Junior Technician (MCH)	BPS-09	1	1	309,000		316,000
J048 Junior Technician (Medical)	BPS-09	1	1	603,000		612,000
A148 Attendant	BPS-02	1	1	395,000		403,000
F006 Female Attendant	BPS-02	1	1	196,000		203,000
S031 Security Guard	BPS-02	1	1	196,000		203,000
S009 Sanitary Worker	BPS-02	1	1	196,000		203,000
FAP PALHOT BALA						
J048 Junior Technician (Medical)	BPS-09	0	1			351,000
FAP BUTKANLA						
J048 Junior Technician (Medical)	BPS-09	0	1			351,000
FAP RARY SYEDAN						
J048 Junior Technician (Medical)	BPS-09	0	1			351,000
A012 TOTAL ALLOWANCES				4,770,000	3,307,000	7,554,000
A012-1 TOTAL REGULAR ALLOWANCES				3,570,000	2,107,000	5,730,000
A01202 House Rent Allowance				194,000	117,000	194,000
A01203 Conveyance Allowance				113,000	126,000	113,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01216 Qualification Allowance					60,000	60,000
A01217 Medical Allowance				123,000	83,000	123,000
A0124R Ad-hoc Relief Allowance 2022				640,000	134,000	640,000
A0124X Ad-hoc Relief Allowance 2023				1,280,000	444,000	1,280,000
A0125E Ad-hoc Relief Allowance 2024					330,000	1,024,000
A0122F Health Allowance				1,100,000	545,000	1,100,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				20,000	120,000	20,000
A01252 Non-Practicing Allowance				96,000	148,000	336,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				1,200,000	1,200,000	1,824,000
A01277 Contingent Paid Staff			(04)	1,200,000	1,200,000	1,824,000
A03 TOTAL OPERATING EXPENSES				613,000	613,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
A03906 Uniform & Liveries				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>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	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>8,294,000</u>	<u>5,519,000</u>	<u>12,198,000</u>

270
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0992 BHU SANI KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,916,000	7,026,000	8,965,000
A011 TOTAL PAY		9	9	4,526,000	3,219,000	3,731,000
A01101 PAY OF OFFICERS		1	1	993,000	764,000	1,015,000
M019 Medical Officer	BPS-17	1	1	993,000		1,015,000
A01151 PAY OF OTHER STAFF		8	8	3,533,000	2,455,000	2,716,000
T040 Technician (Medical)	BPS-12	1	1	705,000		714,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,513,000		660,000
J047 Junior Technician (MCH)	BPS-09	1	1	303,000		309,000
A148 Attendant	BPS-02	1	1	403,000		409,000
F006 Female Attendant	BPS-02	1	1	203,000		208,000
S031 Security Guard	BPS-02	1	1	203,000		208,000
S009 Sanitary Worker	BPS-02	1	1	203,000		208,000
A012 TOTAL ALLOWANCES				3,390,000	3,807,000	5,234,000
A012-1 TOTAL REGULAR ALLOWANCES				3,390,000	3,807,000	5,234,000
A01202 House Rent Allowance				194,000	190,000	194,000
A01203 Conveyance Allowance				113,000	221,000	113,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	4,000	2,000
A01217 Medical Allowance				123,000	156,000	123,000
A0124R Ad-hoc Relief Allowance 2022				480,000	255,000	480,000
A0124X Ad-hoc Relief Allowance 2023				960,000	872,000	960,000
A0125E Ad-hoc Relief Allowance 2024					670,000	768,000
A0122F Health Allowance				1,300,000	1,282,000	1,300,000
A0122P Special Healthcare Allowance					0	336,000
A0122D Risk Allowance					0	500,000
A01239 Special Allowance				120,000	73,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	336,000
A03 TOTAL OPERATING EXPENSES				613,000	613,000	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	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	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>8,552,000</u>	<u>7,662,000</u>	<u>9,601,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1032 BHU HOTRERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,461,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,563,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,563,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			459,000
J048 Junior Technician (Medical)	BPS-09	0	1			510,000
J088 Junior Technician (EPI)	BPS-09	0	1			540,000
A148 Attendant	BPS-02	0	1			409,000
F006 Female Attendant	BPS-02	0	1			215,000
S031 Security Guard	BPS-02	0	1			215,000
S009 Sanitary Worker	BPS-02	0	1			215,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,898,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						113,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						123,000
A0124R Ad-hoc Relief Allowance 2022						480,000
A0124X Ad-hoc Relief Allowance 2023						960,000
A0125E Ad-hoc Relief Allowance 2024						768,000
A0122F Health Allowance						1,300,000
A0122D Risk Allowance						500,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						336,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>613,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>504,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>7,000</u>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>8,097,000</u>

274
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1033 BHU SANWAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	8,266,000
A011 TOTAL PAY		0	6	0	0	3,616,000
A01151 PAY OF OTHER STAFF		0	6	0	0	3,616,000
J048 Junior Technician (Medical)	BPS-09	0	1			1,015,000
J088 Junior Technician (EPI)	BPS-09	0	1			1,015,000
J047 Junior Technician (MCH)	BPS-09	0	1			660,000
S031 Security Guard	BPS-02	0	1			309,000
A148 Attendant	BPS-02	0	1			409,000
F006 Female Attendant	BPS-02	0	1			208,000
A012 TOTAL ALLOWANCES				0	0	4,650,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	4,650,000
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						113,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						123,000
A0124R Ad-hoc Relief Allowance 2022						480,000
A0124X Ad-hoc Relief Allowance 2023						960,000
A0125E Ad-hoc Relief Allowance 2024						520,000
A0122D Risk Allowance						500,000
A0122F Health Allowance						1,300,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						336,000
A03 TOTAL OPERATING EXPENSES				0	0	1,626,000
A032 TOTAL COMMUNICATION				0	0	2,000
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				0	0	102,000
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				0	0	14,000
A03805 Travelling Allowance				0	0	4,000
002 Gazetted						2,000
003 Non-Gazetted						2,000
A03807 POL						10,000
A039 TOTAL GENERAL				0	0	1,508,000
A03901 Stationery						2,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,500,000
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>32,000</u>
A09413 Beds & Utensils (Non Transferable)						2,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>30,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
002 Dental Material/Dental Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>14,000</u>
A13001 Transport						10,000
A13101 Machinery/Equipment						2,000
A13301 Buildings						2,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>9,938,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1034 BHU KHAIRIYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,893,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,579,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,021,000</u>
M019 Medical Officer	BPS-17	0	1			1,021,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,558,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			335,000
V001 Vaccinator	BPS-06	0	1			309,000
A148 Attendant	BPS-02	0	1			251,000
F006 Female Attendant	BPS-02	0	1			331,000
N004 Naib Qasid	BPS-02	0	1			332,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,314,000</u>
A01202 House Rent Allowance						380,000
A01203 Conveyance Allowance						429,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						350,000
A0124N Disparity Reduction Allowance 2022- 15%						210,000
A01217 Medical Allowance						125,000
A0124R Ad-hoc Relief Allowance 2022						190,000
A0124X Ad-hoc Relief Allowance 2023						780,000
A0125E Ad-hoc Relief Allowance 2024						582,000
A0122P Special Health Care Allowance						336,000
A0122D Medical Risk Allowance						500,000
A0122F Health Allowance						1,050,000
A01239 Special Allowance						40,000
A01252 Non-Practicing Allowance						336,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,622,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>4,000</u>
A03201 Postage & Telegraph						2,000
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>104,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						2,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						2,000
003 Non-Gazetted						2,000
A03807 POL						2,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,508,000</u>
A03901 Stationery						2,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>40,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>30,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
002 Dental Material/Dental Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>14,000</u>
A13001 Transport						10,000
A13101 Machinery/Equipment						2,000
A13301 Buildings						2,000
GRAND TOTAL				0	0	9,569,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1035 BHU KASSIYAN REHAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>8,039,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,468,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>965,000</u>
M019 Medical Officer	BPS-17	0	1			965,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,503,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			349,000
J088 Junior Technician (EPI)	BPS-09	0	1			349,000
V001 Vaccinator	BPS-06	0	1			295,000
F006 Female Attendant	BPS-02	0	1			255,000
A148 Attendant	BPS-02	0	1			255,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,571,000</u>
A01202 House Rent Allowance						582,000
A01203 Conveyance Allowance						639,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						459,000
A0124R Ad-hoc Relief Allowance 2022						205,000
A0124X Ad-hoc Relief Allowance 2023						815,000
A0125E Ad-hoc Relief Allowance 2024						617,000
A0122P Special Health Care Allowance						336,000
A0122D Medical Risk Allowance						500,000
A0122F Health Allowance						1,050,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						336,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,628,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>104,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>14,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						2,000
003 Non-Gazetted						2,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,508,000</u>
A03901 Stationery						2,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)						2,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>14,000</u>
A13001 Transport						10,000
A13101 Machinery/Equipment						2,000
A13301 Buildings						2,000
GRAND TOTAL				0	0	9,698,000

280
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0993	CD SANWAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,330,000	3,878,000	0
A011	TOTAL PAY			52,004,000	1,781,000	0
A01151	PAY OF OTHER STAFF			52,004,000	1,781,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	603,000	
J088	Junior Technician (EPI)	BPS-09	1	0	413,000	
S031	Security Guard	BPS-02	1	0	196,000	
A148	Attendant	BPS-02	1	0	396,000	
F006	Female Attendant	BPS-02	1	0	396,000	
A012	TOTAL ALLOWANCES			1,326,000	2,097,000	0
A012-1	TOTAL REGULAR ALLOWANCES			1,326,000	2,097,000	0
A01202	House Rent Allowance				74,000	101,000
A01203	Conveyance Allowance				89,000	119,000
A01211	Hill Allowance (Personal Allowance)				10,000	0
A01217	Medical Allowance				72,000	95,000
A0124R	Ad-hoc Relief Allowance 2022				186,000	166,000
A0124X	Ad-hoc Relief Allowance 2023				372,000	597,000
A0125E	Ad-hoc Relief Allowance 2024					445,000
A0122F	Health Allowance				523,000	574,000
A03	TOTAL OPERATING EXPENSES			504,000	504,000	0
A033	TOTAL UTILITIES			101,000	101,000	0
A03302	Water				1,000	1,000
A03303	Electricity				100,000	100,000
A039	TOTAL GENERAL			403,000	403,000	0
A03901	Stationery				1,000	1,000
A03902	Printing & Publication				1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			400,000	400,000	0
001	Purchase of Drugs & Medicines				400,000	400,000
A03970	Others				1,000	1,000
GRAND TOTAL				3,834,000	4,382,000	0

281
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0994 CD DHERIAN SYEDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,051,000	2,295,000	3,900,000
A011	TOTAL PAY		33	1,484,000	1,035,000	1,535,000
A01101	PAY OF OFFICERS		11	885,000	514,000	925,000
C109	Chief Technician (Medical)	BPS-16	11	885,000		925,000
A01151	PAY OF OTHER STAFF		22	599,000	521,000	610,000
A148	Attendant	BPS-02	11	396,000		402,000
F006	Female Attendant	BPS-02	11	203,000		208,000
A012	TOTAL ALLOWANCES			1,567,000	1,260,000	2,365,000
A012-1	TOTAL REGULAR ALLOWANCES			1,567,000	1,260,000	2,365,000
A01202	House Rent Allowance			74,000	77,000	74,000
A01203	Conveyance Allowance			89,000	77,000	89,000
A01211	Hill Allowance (Personal Allowance)			10,000	1,000	10,000
A01217	Medical Allowance			72,000	49,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	96,000	186,000
A0124X	Ad-hoc Relief Allowance 2023			372,000	349,000	372,000
A0125E	Ad-hoc Relief Allowance 2024				259,000	298,000
A0122F	Health Allowance			764,000	352,000	764,000
A0122D	Risk Allowance				0	500,000
A03	TOTAL OPERATING EXPENSES			454,000	454,000	454,000
A033	TOTAL UTILITIES			51,000	51,000	51,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			403,000	403,000	403,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			400,000	400,000	400,000
001	Purchase of Drugs & Medicines			400,000	400,000	400,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				3,505,000	2,749,000	4,354,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0995 CD DOLLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,769,000	3,574,000	4,933,000
A011 TOTAL PAY		6	7	2,202,000	1,686,000	2,568,000
A01151 PAY OF OTHER STAFF		6	7	2,202,000	1,654,000	2,536,000
J048 Junior Technician (Medical)	BPS-09	1	1	663,000		671,000
J088 Junior Technician (EPI)	BPS-09	1	1	487,000		496,000
V001 Vaccinator	BPS-06	1	1	240,000		245,000
S031 Security Guard	BPS-02	1	1	213,000		216,000
A148 Attendant	BPS-02	1	1	396,000		350,000
F006 Female Attendant	BPS-02	1	1	203,000		206,000
FAP NAMLI SYEDAN						
J048 Junior Technician (Medical)	BPS-09	0	1			352,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				1,567,000	1,888,000	2,365,000
A012-1 TOTAL REGULAR ALLOWANCES				1,567,000	1,888,000	2,365,000
A01202 House Rent Allowance				74,000	118,000	74,000
A01203 Conveyance Allowance				89,000	109,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	10,000
A01217 Medical Allowance				72,000	88,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	135,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	478,000	372,000
A0125E Ad-hoc Relief Allowance 2024					350,000	298,000
A0122F Health Allowance				764,000	608,000	764,000
A0122D Risk Allowance					0	500,000
A03 TOTAL OPERATING EXPENSES				454,000	454,000	454,000
A033 TOTAL UTILITIES				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,223,000	4,028,000	5,387,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0996 CD NOORPUR NAKRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,193,000</u>	<u>3,747,000</u>	<u>4,503,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,626,000</u>	<u>1,690,000</u>	<u>2,134,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,626,000</u>	<u>1,690,000</u>	<u>2,134,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	703,000		671,000
J088 Junior Technician (EPI)	BPS-09	1	1	683,000		496,000
S031 Security Guard	BPS-02	1	1	203,000		245,000
A148 Attendant	BPS-02	1	1	399,000		216,000
F006 Female Attendant	BPS-02	1	1	293,000		300,000
S009 Sanitary Worker	BPS-02	1	1	345,000		206,000
A012 TOTAL ALLOWANCES				<u>1,567,000</u>	<u>2,057,000</u>	<u>2,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>2,057,000</u>	<u>2,369,000</u>
A01202 House Rent Allowance				74,000	103,000	74,000
A01203 Conveyance Allowance				89,000	111,000	89,000
A01207 Washing Allowance					2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	10,000
A01217 Medical Allowance				72,000	90,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	158,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	565,000	372,000
A0125E Ad-hoc Relief Allowance 2024					423,000	298,000
A0122F Health Allowance				764,000	603,000	764,000
A0122P Special Healthcare Allowance					0	0
A0122D Risk Allowance					0	500,000
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>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
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>4,647,000</u>	<u>4,201,000</u>	<u>4,957,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0997 CD RAJPIYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,229,000	5,428,000	6,282,000
A011 TOTAL PAY		7	7	2,662,000	2,500,000	2,700,000
A01151 PAY OF OTHER STAFF		7	7	2,662,000	2,500,000	2,700,000
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		632,000
J088 Junior Technician (EPI)	BPS-09	1	1	553,000		560,000
J047 Junior Technician (MCH)	BPS-09	1	1	333,000		339,000
V001 Vaccinator	BPS-06	1	1	240,000		244,000
S031 Security Guard	BPS-02	1	1	299,000		303,000
A148 Attendant	BPS-02	1	1	403,000		407,000
F006 Female Attendant	BPS-02	1	1	211,000		215,000
A012 TOTAL ALLOWANCES				1,567,000	2,928,000	3,582,000
A012-1 TOTAL REGULAR ALLOWANCES				1,567,000	2,928,000	3,582,000
A01202 House Rent Allowance				74,000	149,000	150,000
A01203 Conveyance Allowance				89,000	167,000	170,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	2,000
A01217 Medical Allowance				72,000	134,000	150,000
A0124R Ad-hoc Relief Allowance 2022				186,000	235,000	250,000
A0124X Ad-hoc Relief Allowance 2023				372,000	837,000	895,000
A0125E Ad-hoc Relief Allowance 2024					625,000	675,000
A0122F Health Allowance				764,000	779,000	790,000
A0122D Risk Allowance					0	500,000
A03 TOTAL OPERATING EXPENSES				454,000	454,000	454,000
A033 TOTAL UTILITIES				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,683,000	5,882,000	6,736,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0998 CD HARYALA ZIMINDARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,767,000</u>	<u>1,704,000</u>	<u>3,644,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,200,000</u>	<u>787,000</u>	<u>1,279,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,200,000</u>	<u>748,000</u>	<u>1,240,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	797,000		832,000
A148 Attendant	BPS-02	1	1	403,000		408,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				<u>1,567,000</u>	<u>917,000</u>	<u>2,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>917,000</u>	<u>2,365,000</u>
A01202 House Rent Allowance				74,000	38,000	74,000
A01203 Conveyance Allowance				89,000	45,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	10,000
A01217 Medical Allowance				72,000	36,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	74,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	264,000	372,000
A0125E Ad-hoc Relief Allowance 2024					197,000	298,000
A0122F Health Allowance				764,000	261,000	764,000
A0122P Special Healthcare Allowance					0	0
A0122D Risk Allowance					0	500,000
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>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
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				3,221,000	2,158,000	4,098,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0999 CD POLICE LINE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,959,000</u>	<u>2,398,000</u>	<u>3,775,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,392,000</u>	<u>1,026,000</u>	<u>1,410,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,392,000</u>	<u>1,026,000</u>	<u>1,410,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	607,000		615,000
A148 Attendant	BPS-02	1	1	386,000		392,000
F006 Female Attendant	BPS-02	1	1	399,000		403,000
A012 TOTAL ALLOWANCES				<u>1,567,000</u>	<u>1,372,000</u>	<u>2,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>1,372,000</u>	<u>2,365,000</u>
A01202 House Rent Allowance				74,000	102,000	74,000
A01203 Conveyance Allowance				89,000	94,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	10,000
A01217 Medical Allowance				72,000	78,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	98,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	347,000	372,000
A0125E Ad-hoc Relief Allowance 2024					257,000	298,000
A0122F Health Allowance				764,000	396,000	764,000
A0122D Risk Allowance					0	500,000
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>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
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				3,413,000	2,852,000	4,229,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1000 CD KOT TARHALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,999,000</u>	<u>3,197,000</u>	<u>3,870,000</u>
A011	TOTAL PAY		<u>3</u>	<u>1,432,000</u>	<u>1,440,000</u>	<u>1,453,000</u>
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>1,432,000</u>	<u>1,440,000</u>	<u>1,453,000</u>
J048	Junior Technician (Medical)	BPS-09	1	683,000		690,000
J088	Junior Technician (EPI)	BPS-09	1	438,000		446,000
A148	Attendant	BPS-02	1	311,000		317,000
A012	TOTAL ALLOWANCES			<u>1,567,000</u>	<u>1,757,000</u>	<u>2,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,567,000</u>	<u>1,757,000</u>	<u>2,417,000</u>
A01202	House Rent Allowance			74,000	80,000	74,000
A01203	Conveyance Allowance			89,000	86,000	89,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	10,000
A01217	Medical Allowance			72,000	69,000	72,000
A0122N	Special Conveyance Allowance for Disabled Employees				40,000	48,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	135,000	186,000
A0124X	Ad-hoc Relief Allowance 2023			372,000	482,000	372,000
A0125E	Ad-hoc Relief Allowance 2024				360,000	298,000
A0122F	Health Allowance			764,000	499,000	764,000
A0122D	Risk Allowance				0	500,000
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>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	50,000	50,000
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				3,453,000	3,651,000	4,324,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1001	CD HOTRERI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,157,000	2,958,000	0
A011	TOTAL PAY		40	1,590,000	1,401,000	0
A01151	PAY OF OTHER STAFF		40	1,590,000	1,401,000	0
J048	Junior Technician (Medical)	BPS-09	10	593,000		
J088	Junior Technician (EPI)	BPS-09	10	483,000		
A148	Attendant	BPS-02	10	243,000		
F006	Female Attendant	BPS-02	10	271,000		
A012	TOTAL ALLOWANCES			1,567,000	1,557,000	0
A012-1	TOTAL REGULAR ALLOWANCES			1,567,000	1,557,000	0
A01202	House Rent Allowance			74,000	96,000	
A01203	Conveyance Allowance			89,000	97,000	
A01211	Hill Allowance (Personal Allowance)			10,000	0	
A01217	Medical Allowance			72,000	77,000	
A0124R	Ad-hoc Relief Allowance 2022			186,000	119,000	
A0124X	Ad-hoc Relief Allowance 2023			372,000	425,000	
A0125E	Ad-hoc Relief Allowance 2024				308,000	
A0122F	Health Allowance			764,000	435,000	
A03	TOTAL OPERATING EXPENSES			454,000	454,000	0
A033	TOTAL UTILITIES			51,000	51,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			50,000	50,000	
A039	TOTAL GENERAL			403,000	403,000	0
A03901	Stationery			1,000	1,000	
A03902	Printing & Publication			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			400,000	400,000	0
001	Purchase of Drugs & Medicines			400,000	400,000	
A03970	Others			1,000	1,000	
GRAND TOTAL				3,611,000	3,412,000	0

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1002 CD JAIL MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,230,000	601,000	2,004,000
A011	TOTAL PAY	1	1	663,000	272,000	670,000
A01151	PAY OF OTHER STAFF	1	1	663,000	272,000	670,000
J048	Junior Technician (Medical)	BPS-09	1	663,000		670,000
A012	TOTAL ALLOWANCES			1,567,000	329,000	1,334,000
A012-1	TOTAL REGULAR ALLOWANCES			1,567,000	329,000	1,334,000
A01202	House Rent Allowance			74,000	27,000	35,000
A01203	Conveyance Allowance			89,000	30,000	40,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	0
A01217	Medical Allowance			72,000	23,000	30,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	28,000	70,000
A0124X	Ad-hoc Relief Allowance 2023			372,000	95,000	225,000
A0125E	Ad-hoc Relief Allowance 2024				0	170,000
A0122F	Health Allowance			764,000	126,000	264,000
A0122D	Risk Allowance				0	500,000
A03	TOTAL OPERATING EXPENSES			454,000	454,000	454,000
A033	TOTAL UTILITIES			51,000	51,000	51,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	50,000	50,000
A039	TOTAL GENERAL			403,000	403,000	403,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			400,000	400,000	400,000
001	Purchase of Drugs & Medicines			400,000	400,000	400,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				2,684,000	1,055,000	2,458,000

290
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1003 CD MACHYARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,934,000</u>	<u>2,348,000</u>	<u>3,751,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,567,000</u>	<u>1,069,000</u>	<u>1,586,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,567,000</u>	<u>1,069,000</u>	<u>1,586,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	663,000		670,000
J088 Junior Technician (EPI)	BPS-09	1	1	593,000		600,000
A148 Attendant	BPS-02	1	1	311,000		316,000
A012 TOTAL ALLOWANCES				<u>1,367,000</u>	<u>1,279,000</u>	<u>2,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,367,000</u>	<u>1,279,000</u>	<u>2,165,000</u>
A01202 House Rent Allowance				74,000	68,000	74,000
A01203 Conveyance Allowance				89,000	69,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	10,000
A01217 Medical Allowance				72,000	55,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	100,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	358,000	372,000
A0125E Ad-hoc Relief Allowance 2024					267,000	298,000
A0122F Health Allowance				564,000	362,000	564,000
A0122D Risk Allowance					0	500,000
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>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
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>3,388,000</u>	<u>2,802,000</u>	<u>4,205,000</u>

291
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1004 CD HOTRERI BALLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,713,000	2,247,000	4,231,000
A011 TOTAL PAY		3	5	1,346,000	1,006,000	2,066,000
A01151 PAY OF OTHER STAFF		3	5	1,346,000	1,006,000	2,066,000
J048 Junior Technician (Medical)	BPS-09	1	1	607,000		614,000
J088 Junior Technician (EPI)	BPS-09	1	1	443,000		450,000
F006 Female Attendant	BPS-02	1	1	296,000		302,000
FAP SACHIAN HOTRARI						
J048 Junior Technician (Medical)	BPS-09	0	1			350,000
FAP MALDI						
J048 Junior Technician (Medical)	BPS-09	0	1			350,000
A012 TOTAL ALLOWANCES				1,367,000	1,241,000	2,165,000
A012-1 TOTAL REGULAR ALLOWANCES				1,367,000	1,241,000	2,165,000
A01202 House Rent Allowance				74,000	69,000	74,000
A01203 Conveyance Allowance				89,000	74,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	10,000
A01217 Medical Allowance				72,000	60,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	95,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	336,000	372,000
A0125E Ad-hoc Relief Allowance 2024					248,000	298,000
A0122F Health Allowance				564,000	359,000	564,000
A0122D Risk Allowance					0	500,000
A03 TOTAL OPERATING EXPENSES				454,000	454,000	454,000
A033 TOTAL UTILITIES				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,167,000	2,701,000	4,685,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1005 CD KAIMANJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,076,000</u>	<u>2,068,000</u>	<u>3,899,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,509,000</u>	<u>901,000</u>	<u>1,534,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,509,000</u>	<u>901,000</u>	<u>1,534,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	703,000		711,000
J088 Junior Technician (EPI)	BPS-09	1	1	503,000		511,000
A148 Attendant	BPS-02	1	1	303,000		312,000
A012 TOTAL ALLOWANCES				<u>1,567,000</u>	<u>1,167,000</u>	<u>2,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>1,167,000</u>	<u>2,365,000</u>
A01202 House Rent Allowance				74,000	73,000	74,000
A01203 Conveyance Allowance				89,000	78,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	10,000
A01217 Medical Allowance				72,000	62,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	85,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	302,000	372,000
A0125E Ad-hoc Relief Allowance 2024					225,000	298,000
A0122F Health Allowance				764,000	342,000	764,000
A0122D Risk Allowance					0	500,000
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>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
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>3,530,000</u>	<u>2,522,000</u>	<u>4,353,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ1006 UD MASHTIMBA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,715,000</u>	<u>1,676,000</u>	<u>3,526,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,148,000</u>	<u>764,000</u>	<u>1,161,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,148,000</u>	<u>764,000</u>	<u>1,161,000</u>
U002 Unani Hakim	BPS-15	1	1	465,000		471,000
J048 Junior Technician (Medical)	BPS-09	1	1	683,000		690,000
A012 TOTAL ALLOWANCES				<u>1,567,000</u>	<u>912,000</u>	<u>2,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>912,000</u>	<u>2,365,000</u>
A01202 House Rent Allowance				74,000	49,000	74,000
A01203 Conveyance Allowance				89,000	57,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	10,000
A01217 Medical Allowance				72,000	36,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	70,000	186,000
A0124X Ad-hoc Relief Allowance 2023				372,000	247,000	372,000
A0125E Ad-hoc Relief Allowance 2024					191,000	298,000
A0122F Health Allowance				764,000	260,000	764,000
A0122D Risk Allowance					0	500,000
A03 TOTAL OPERATING EXPENSES				<u>154,000</u>	<u>154,000</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>103,000</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>100,000</u>	<u>100,000</u>
007 Unani Medicines (Non Transferable)				100,000	100,000	100,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,869,000</u>	<u>1,830,000</u>	<u>3,680,000</u>

294
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
NM0018						
DISTRICT HEALTH OFFICER NEELUM						
A01				41,001,000	62,921,000	48,938,000
A011		33	34	21,007,000	27,465,000	21,990,000
A01101		12	13	12,316,000	7,227,000	13,326,000
D108	BPS-19	1	1	1,792,000		1,846,000
A092	BPS-18	1	1	1,786,000		1,786,000
D193	BPS-18	1	1	1,786,000		1,786,000
A239	BPS-17	1	1	853,000		893,000
A240	BPS-17	1	1	853,000		893,000
T084	BPS-17	0	1			700,000
A242	BPS-16	1	1	624,000		651,000
C168	BPS-16	1	1	624,000		651,000
C169	BPS-16	1	1	895,000		976,000
S225	BPS-16	1	1	852,000		893,000
H004	BPS-16	2	2	1,627,000		1,573,000
S062	BPS-16	1	1	624,000		678,000
A01151		21	21	8,691,000	20,187,000	8,613,000
S042	BPS-14	1	1	805,000		825,000
D230	BPS-14	1	1	784,000		805,000
S102	BPS-14	1	1	792,000		821,000
J016	BPS-11	4	4	2,127,000		1,828,000
J092	BPS-11	1	1	343,000		390,000
J079	BPS-09	1	1	413,000		427,000
O006	BPS-05	1	1	380,000		395,000
D247	BPS-05	1	1	287,000		296,000
D128	BPS-04	2	2	536,000		552,000
N004	BPS-02	3	3	843,000		861,000
C094	BPS-02	1	1	175,000		181,000
S009	BPS-02	2	2	685,000		693,000
M005	BPS-02	1	1	293,000		299,000
S031	BPS-02	1	1	228,000		240,000
A01152					51,000	51,000
A012				19,994,000	35,456,000	26,948,000
A012-1				19,394,000	34,856,000	26,036,000
A01202				1,022,000	2,025,000	1,022,000
A01203				1,216,000	1,772,000	1,216,000
A01207				13,000	7,000	13,000
A01208				13,000	5,000	13,000
A01211				29,000	18,000	29,000
A01216				180,000	60,000	180,000
A01226				9,000	0	9,000
A01217				763,000	1,779,000	763,000
A0122N				48,000	160,000	48,000

295
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,954,000	2,751,000	1,955,000
A0124X Ad-hoc Relief Allowance 2023				6,610,000	9,479,000	6,244,000
A0125E Ad-hoc Relief Allowance 2024					7,225,000	4,995,000
A0124C Disparity Reduction Allowance				50,000	1,020,000	0
A0124N Disparity Reduction Allowance 2022- 15%				20,000	579,000	0
A0122F Health Allowance				6,165,000	7,604,000	6,165,000
A0122P Special Healthcare Allowance					0	700,000
A0122D Risk Allowance					0	982,000
A01224 Entertainment Allowance				12,000	0	12,000
A01233 Unattractive Area Allowance (Karnah Allow)				390,000	45,000	390,000
A01239 Special Allowance				600,000	70,000	600,000
A01252 Non-Practicing Allowance				300,000	257,000	700,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				600,000	600,000	912,000
A01277 Contingent Paid Staff		(02)		600,000	600,000	912,000
A03 TOTAL OPERATING EXPENSES				7,074,000	7,074,000	7,074,000
A032 TOTAL COMMUNICATION				192,000	192,000	192,000
A03201 Postage & Telegraph				20,000	20,000	20,000
A03202 Telephone & Trunk Call				172,000	172,000	172,000
A033 TOTAL UTILITIES				2,045,000	2,045,000	2,045,000
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				900,000	900,000	900,000
A03402 Rent for Office Buildings				900,000	900,000	900,000
A038 TOTAL TRANSPORTATION				1,684,000	1,684,000	1,684,000
A03805 Travelling Allowance				455,000	455,000	455,000
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				2,253,000	2,253,000	2,253,000
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)				1,600,000	1,600,000	1,600,000
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				360,000	360,000	360,000
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				1,684,000	1,684,000	1,684,000
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				50,119,000	72,039,000	58,056,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0222 CIVIL HOSPITAL NEELUM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>51,882,000</u>
A011 TOTAL PAY		<u>0</u>	<u>52</u>	<u>0</u>	<u>0</u>	<u>21,986,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>3,789,000</u>
S054 Senior Medical Officer	BPS-18	0	1			1,684,000
M019 Medical Officer	BPS-17	0	2			1,499,000
D017 Dental Surgeon	BPS-17	0	1			606,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>48</u>	<u>0</u>	<u>0</u>	<u>18,093,000</u>
S164 Senior Technician (MCH)	BPS-14	0	1			304,000
T039 Technician (MCH)	BPS-12	0	1			715,000
T088 Technician (TB)	BPS-12	0	1			550,000
T040 Technician (Medical)	BPS-12	0	1			550,000
J016 Junior Clerk	BPS-11	0	1			247,000
J047 Junior Technician (MCH)	BPS-09	0	2			1,089,000
J050 Junior Technician (Pathology)	BPS-09	0	1			545,000
J089 Junior Technician (Sanitation)	BPS-09	0	1			322,000
J058 Junior Technician (Surgical)	BPS-09	0	2			906,000
J056 Junior Technician (Radiology)	BPS-09	0	1			545,000
J045 Junior Technician (Cardiology)	BPS-09	0	1			545,000
J046 Junior Technician (Dental)	BPS-09	0	1			545,000
J079 Junior Medical Storekeeper	BPS-09	0	1			545,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			333,000
L057 Lady Health Worker (PHC)	BPS-05	0	19			5,960,000
D246 Driver (PHC)	BPS-04	0	1			305,000
F006 Female Attendant	BPS-02	0	3			988,000
A148 Attendant	BPS-02	0	2			630,000
C094 Cook	BPS-02	0	1			398,000
S009 Sanitary Worker	BPS-02	0	2			533,000
S031 Security Guard	BPS-02	0	2			632,000
FAP Hajian Kharigam						
J048 Junior Technician (Medical)	BPS-09	0	1			453,000
FAP Rata Pani						
J048 Junior Technician (Medical)	BPS-09	0	1			453,000
A01152 Personal Pay						104,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>29,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>29,896,000</u>
A01202 House Rent Allowance						1,164,000
A01203 Conveyance Allowance						1,390,000
A01207 Washing Allowance						10,000
A01208 Dress Allowance						10,000
A01211 Hill Allowance (Personal Allowance)						46,000
A01217 Medical Allowance						981,000
A0124R Ad-hoc Relief Allowance 2022						2,221,000
A0124X Ad-hoc Relief Allowance 2023						6,950,000

297
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024						5,255,000
A01216 Qualification Allowance						60,000
A0122F Health Allowance						7,597,000
A01233 Unattractive Area Allowance (Karnah Allow)						120,000
A01239 Special Allowance						480,000
A01252 Non-Practicing Allowance						1,168,000
A0122P Special Health Care Allowance						1,168,000
A0122D Risk Allowance						1,276,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>7,396,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03201 Postage & Telegraph						10,000
A03202 Telephone & Trunk Call						10,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>530,000</u>
A03302 Water						5,000
A03303 Electricity						500,000
A03304 Hot & Cold Weather Charges						25,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>450,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>300,000</u>
002 Gazetted						150,000
003 Non-Gazetted						150,000
A03807 POL						150,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>6,396,000</u>
A03901 Stationery						50,000
A03902 Printing & Publication						10,000
A03906 Uniform & Liveries						6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>6,200,000</u>
001 Purchase of Drugs & Medicines						6,000,000
021 Oxygen						100,000
016 Chemicals/Kits/X-Ray/Operation Theater						100,000
A03970 Others				<u>0</u>	<u>0</u>	<u>130,000</u>
001 Others						30,000
023 Waste Management System						100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>300,000</u>
A09413 Beds & Utensils (Non Transferable)						150,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>150,000</u>
001 Medical/Surgical Equipment (Non Transferable)						150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>600,000</u>
A13001 Transport						500,000
A13101 Machinery/Equipment						50,000
A13301 Buildings						50,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>60,178,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0199 RHC SHARDA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,389,000	23,023,000	0
A011 TOTAL PAY		40	0	16,450,000	10,878,000	0
A01101 PAY OF OFFICERS		2	0	2,597,000	300,000	0
S054 Senior Medical Officer	BPS-18	1	0	1,786,000		
M019 Medical Officer	BPS-17	1	0	811,000		
A01151 PAY OF OTHER STAFF		38	0	13,853,000	10,474,000	0
S235 Senior Technician (TB)	BPS-14	1	0	784,000		
T039 Technician (MCH)	BPS-12	1	0	695,000		
J047 Junior Technician (MCH)	BPS-09	1	0	631,000		
J088 Junior Technician (EPI)	BPS-09	1	0	596,000		
J048 Junior Technician (Medical)	BPS-09	1	0	640,000		
J050 Junior Technician (Pathology)	BPS-09	1	0	631,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	440,000		
J089 Junior Technician (Sanitation)	BPS-09	1	0	309,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	322,000		
L057 Lady Health Worker (PHC)	BPS-05	19	0	5,624,000		
D246 Driver (PHC)	BPS-04	1	0	296,000		
F006 Female Attendant	BPS-02	2	0	740,000		
C094 Cook	BPS-02	1	0	390,000		
A148 Attendant	BPS-02	2	0	616,000		
S031 Security Guard	BPS-02	2	0	619,000		
S009 Sanitary Worker	BPS-02	2	0	520,000		
A01152 Personal Pay					104,000	
A012 TOTAL ALLOWANCES				13,939,000	12,145,000	0
A012-1 TOTAL REGULAR ALLOWANCES				13,939,000	12,145,000	0
A01202 House Rent Allowance				828,000	628,000	
A01203 Conveyance Allowance				1,006,000	377,000	
A01207 Washing Allowance				9,000	2,000	
A01208 Dress Allowance				9,000	2,000	
A01211 Hill Allowance (Personal Allowance)				26,000	11,000	
A01217 Medical Allowance				735,000	605,000	
A0124R Ad-hoc Relief Allowance 2022				1,541,000	1,014,000	
A0124X Ad-hoc Relief Allowance 2023				5,381,000	3,610,000	
A0125E Ad-hoc Relief Allowance 2024					2,704,000	
A0124C Disparity Reduction Allowance				384,000	405,000	
A0124N Disparity Reduction Allowance 2022- 15%				371,000	226,000	
A0122F Health Allowance				3,167,000	2,422,000	
A01233 Unattractive Area Allowance (Karnah Allow)				60,000	0	
A01239 Special Allowance				240,000	63,000	
A01252 Non-Practicing Allowance				182,000	76,000	
A03 TOTAL OPERATING EXPENSES				2,420,000	2,420,000	0
A032 TOTAL COMMUNICATION				12,000	12,000	0
A03201 Postage & Telegraph				5,000	5,000	
A03202 Telephone & Trunk Call				7,000	7,000	

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				316,000	316,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				300,000	300,000	
A03304 Hot & Cold Weather Charges				15,000	15,000	
A038 TOTAL TRANSPORTATION				55,000	55,000	0
A03805 Travelling Allowance				25,000	25,000	0
002 Gazetted				15,000	15,000	
003 Non-Gazetted				10,000	10,000	
A03807 POL				30,000	30,000	
A039 TOTAL GENERAL				2,037,000	2,037,000	0
A03901 Stationery				25,000	25,000	
A03902 Printing & Publication				5,000	5,000	
A03906 Uniform & Liveries				2,000	2,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				2,000,000	2,000,000	0
001 Purchase of Drugs & Medicines				2,000,000	2,000,000	
A03970 Others				5,000	5,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				40,000	40,000	0
A09413 Beds & Utensils (Non Transferable)				10,000	10,000	
A09401 Medical/Surgical Equipment				30,000	30,000	0
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				105,000	105,000	0
A13001 Transport				50,000	50,000	
A13101 Machinery/Equipment				5,000	5,000	
A13301 Buildings				50,000	50,000	
GRAND TOTAL				32,954,000	25,588,000	0

300
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0223 RHC HALMAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	41,380,000
A011 TOTAL PAY		0	37	0	0	16,465,000
A01101 PAY OF OFFICERS		0	6	0	0	4,722,000
G018 Gynecologist	BPS-18	0	1			968,000
A045 Anesthetist	BPS-18	0	1			968,000
S054 Senior Medical Officer	BPS-18	0	1			968,000
M019 Medical Officer	BPS-17	0	2			1,212,000
D017 Dental Surgeon	BPS-17	0	1			606,000
A01151 PAY OF OTHER STAFF		0	31	0	0	11,743,000
S156 Senior Technician (Medical)	BPS-14	0	1			825,000
J088 Junior Technician (EPI)	BPS-09	0	2			748,000
T043 Technician (Surgical)	BPS-12	0	1			350,000
T040 Technician (Medical)	BPS-12	0	1			350,000
T053 Technician (Pathology)	BPS-12	0	1			350,000
J016 Junior Clerk	BPS-11	0	1			247,000
J058 Junior Technician (Surgical)	BPS-09	0	1			374,000
J050 Junior Technician (Pathology)	BPS-09	0	2			748,000
J056 Junior Technician (Radiology)	BPS-09	0	2			748,000
J047 Junior Technician (MCH)	BPS-09	0	2			748,000
J046 Junior Technician (Dental)	BPS-09	0	1			374,000
J048 Junior Technician (Medical)	BPS-09	0	4			1,497,000
D128 Driver	BPS-04	0	1			331,000
A148 Attendant	BPS-02	0	1			240,000
F006 Female Attendant	BPS-02	0	2			790,000
C094 Cook	BPS-02	0	1			299,000
S031 Security Guard	BPS-02	0	1			299,000
S009 Sanitary Worker	BPS-02	0	1			299,000
FAP Marnat						
J048 Junior Technician (Medical)	BPS-09	0	1			540,000
A148 Attendant	BPS-02	0	1			305,000
FAP Sardari						
J048 Junior Technician (Medical)	BPS-09	0	1			568,000
A148 Attendant	BPS-02	0	1			339,000
FAP Taobat						
J048 Junior Technician (Medical)	BPS-09	0	1			374,000
A012 TOTAL ALLOWANCES				0	0	24,915,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	24,915,000
A01202 House Rent Allowance						988,000
A01203 Conveyance Allowance						1,109,000
A01207 Washing Allowance						10,000
A01208 Dress Allowance						10,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						652,000
A0124R Ad-hoc Relief Allowance 2022						1,926,000
A0124X Ad-hoc Relief Allowance 2023						4,970,000

301
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024						3,790,000
A01216 Qualification Allowance						180,000
A01233 Unattractive Area Allowance (Karnah Allow)						187,000
A01239 Special Allowance						720,000
A01252 Non-Practicing Allowance						1,860,000
A0122P Special Health Care Allowance						1,860,000
A0122D Medical Risk Allowance						1,031,000
A0122F Health Allowance						5,605,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>5,418,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>27,000</u>
A03201 Postage & Telegraph						12,000
A03202 Telephone & Trunk Call						15,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>256,000</u>
A03302 Water						6,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>300,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>200,000</u>
002 Gazetted						100,000
003 Non-Gazetted						100,000
A03807 POL						100,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>4,835,000</u>
A03901 Stationery						25,000
A03902 Printing & Publication						50,000
A03906 Uniform & Liveries						50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>4,600,000</u>
001 Purchase of Drugs & Medicines						4,600,000
A03970 Others						<u>110,000</u>
001 Others						10,000
021 Oxygen						100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>200,000</u>
A09413 Beds & Utensils (Non Transferable)						100,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>100,000</u>
001 Medical/Surgical Equipment (Non Transferable)						100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>120,000</u>
A13101 Machinery/Equipment						20,000
A13301 Buildings						100,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>47,118,000</u>

302
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0224 RHC LAWAT BALA						
A01		TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>22,120,000</u>
A011		TOTAL PAY		<u>0</u>	<u>0</u>	<u>9,400,000</u>
A01101		PAY OF OFFICERS		<u>0</u>	<u>0</u>	<u>2,810,000</u>
S054	Senior Medical Officer	BPS-18	0	1		968,000
M019	Medical Officer	BPS-17	0	1		893,000
C109	Chief Technician (Medical)	BPS-16	0	1		949,000
A01151		PAY OF OTHER STAFF		<u>0</u>	<u>0</u>	<u>6,590,000</u>
T039	Technician (MCH)	BPS-12	0	1		733,000
J088	Junior Technician (EPI)	BPS-09	0	1		639,000
J047	Junior Technician (MCH)	BPS-09	0	1		544,000
J058	Junior Technician (Surgical)	BPS-09	0	1		453,000
L057	Lady Health Worker (PHC)	BPS-05	0	6		1,884,000
F006	Female Attendant	BPS-02	0	2		692,000
A148	Attendant	BPS-02	0	2		727,000
S031	Security Guard	BPS-02	0	1		364,000
	FAP Aursyedon					
J048	Junior Technician (Medical)	BPS-09	0	1		554,000
A012		TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>12,720,000</u>
A012-1		TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>12,264,000</u>
A01202	House Rent Allowance					453,000
A01203	Conveyance Allowance					553,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance					8,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					361,000
A0124R	Ad-hoc Relief Allowance 2022					941,000
A0124X	Ad-hoc Relief Allowance 2023					2,914,000
A0125E	Ad-hoc Relief Allowance 2024					2,331,000
A0122F	Health Allowance					2,946,000
A0122P	Special Healthcare Allowance					618,000
A0122D	Risk Allowance					262,000
A01239	Special Allowance					240,000
A01252	Non-Practicing Allowance					619,000
A012-2		TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>0</u>	<u>0</u>	<u>456,000</u>
A01277	Contingent Paid Staff					456,000
			(01)			
A03		TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>1,036,000</u>
A032		TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033		TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)						5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>2,000</u>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				0	0	23,164,000

304
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0225 RHC JANWAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	27,575,000
A011 TOTAL PAY		0	33	0	0	12,203,000
A01101 PAY OF OFFICERS		0	1	0	0	606,000
M019 Medical Officer	BPS-17	0	1			606,000
A01151 PAY OF OTHER STAFF		0	32	0	0	11,597,000
T039 Technician (MCH)	BPS-12	0	1			711,000
J088 Junior Technician (EPI)	BPS-09	0	1			414,000
J048 Junior Technician (Medical)	BPS-09	0	2			683,000
J047 Junior Technician (MCH)	BPS-09	0	1			544,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			323,000
L057 Lady Health Worker (PHC)	BPS-05	0	17			5,338,000
D246 Driver (PHC)	BPS-04	0	1			305,000
F006 Female Attendant	BPS-02	0	1			349,000
A148 Attendant	BPS-02	0	1			334,000
S009 Sanitary Worker	BPS-02	0	1			305,000
FAP Phulawai						
J048 Junior Technician (Medical)	BPS-09	0	1			683,000
A148 Attendant	BPS-02	0	1			334,000
FAP Dhaki						
J048 Junior Technician (Medical)	BPS-09	0	1			683,000
A148 Attendant	BPS-02	0	1			334,000
FAP Jamgar						
J048 Junior Technician (Medical)	BPS-09	0	1			257,000
A012 TOTAL ALLOWANCES				0	0	15,372,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	15,372,000
A01202 House Rent Allowance						695,000
A01203 Conveyance Allowance						873,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						20,000
A01217 Medical Allowance						635,000
A0124R Ad-hoc Relief Allowance 2022						1,158,000
A0124X Ad-hoc Relief Allowance 2023						4,070,000
A0125E Ad-hoc Relief Allowance 2024						3,256,000
A0122F Health Allowance						4,125,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance						255,000
A03 TOTAL OPERATING EXPENSES				0	0	1,096,000
A032 TOTAL COMMUNICATION				0	0	2,000
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				0	0	21,000
A03302 Water						1,000
A03303 Electricity						20,000

305
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>70,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						60,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)						5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>2,000</u>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				0	0	28,679,000

306
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0200 BHU HEADQUARTER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,956,000	21,390,000	43,854,000
A011	TOTAL PAY			454717,438,000	10,024,000	20,946,000
A01101	PAY OF OFFICERS			131,786,000	100,000	2,924,000
S054	Senior Medical Officer	BPS-18	11	1,786,000		1,684,000
A01151	PAY OF OTHER STAFF			444415,652,000	9,924,000	18,022,000
T039	Technician (MCH)	BPS-12	01			544,000
J047	Junior Technician (MCH)	BPS-09	10	531,000		
J048	Junior Technician (Medical)	BPS-09	10	530,000		554,000
F006	Female Attendant	BPS-02	11	283,000		299,000
A148	Attendant	BPS-02	11	283,000		299,000
S009	Sanitary Worker	BPS-02	33	884,000		902,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	312,000		322,000
L057	Lady Health Worker (PHC)	BPS-05	2525	7,400,000		7,850,000
D246	Driver (PHC)	BPS-04	11	296,000		305,000
FAP Salkhala						
T056	Technologist (Medical)	BPS-17	01			700,000
J048	Junior Technician (Medical)	BPS-09	11	530,000		554,000
TB and Leprosy Centre						
S235	Senior Technician (TB)	BPS-14	20	1,609,000		
T088	Technician (TB)	BPS-12	01			800,000
J091	Junior Technician (TB)	BPS-09	12	425,000		1,200,000
EPI Centre						
C168	Chief Technician (EPI)	BPS-16	01			540,000
S234	Senior Technician (EPI)	BPS-14	01			600,000
T087	Technician (EPI)	BPS-12	01			600,000
J088	Junior Technician (EPI)	BPS-09	41	1,816,000		1,200,000
V001	Vaccinator	BPS-06	22	753,000		773,000
FAP Segam						
J048	Junior Technician (Medical)	BPS-09	01			610,000
FAP Rawata Bala						
J048	Junior Technician (Medical)	BPS-09	01			610,000
A012	TOTAL ALLOWANCES			12,518,000	11,366,000	22,908,000
A012-1	TOTAL REGULAR ALLOWANCES			12,218,000	11,066,000	22,452,000
A01202	House Rent Allowance			894,000	658,000	935,000
A01203	Conveyance Allowance			700,000	311,000	1,140,000
A01207	Washing Allowance			6,000	0	6,000
A01208	Dress Allowance			6,000	0	6,000
A01211	Hill Allowance (Personal Allowance)			17,000	2,000	17,000
A01217	Medical Allowance			819,000	644,000	680,000
A0122N	Special Conveyance Allowance for Disabled Employees				44,000	48,000
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	916,000	1,817,000
A0124X	Ad-hoc Relief Allowance 2023			5,000,000	3,310,000	6,033,000
A0125E	Ad-hoc Relief Allowance 2024				2,481,000	4,872,000
A0124C	Disparity Reduction Allowance			500,000	501,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	295,000	0
A0122F	Health Allowance			2,289,000	1,904,000	4,947,000
A0122P	Special Healthcare Allowance				0	346,000

307
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122D Risk Allowance					0	1,049,000
A01233 Unattractive Area Allowance (Karnah Allow)				90,000	0	90,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	346,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	456,000
A01277 Contingent Paid Staff		(01)		300,000	300,000	456,000
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
A033 TOTAL UTILITIES				301,000	301,000	301,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				300,000	300,000	300,000
A038 TOTAL TRANSPORTATION				85,000	85,000	85,000
A03805 Travelling Allowance				25,000	25,000	25,000
002 Gazetted				15,000	15,000	15,000
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				60,000	60,000	60,000
A039 TOTAL GENERAL				2,017,000	2,017,000	2,017,000
A03901 Stationery				5,000	5,000	5,000
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)				2,000,000	2,000,000	2,000,000
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				40,000	40,000	40,000
A09413 Beds & Utensils (Non Transferable)				10,000	10,000	10,000
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				105,000	105,000	105,000
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				32,506,000	23,940,000	46,404,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0201 BHU CHILHANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,205,000	10,283,000	16,350,000
A011 TOTAL PAY		19	20	6,491,000	4,852,000	7,121,000
A01101 PAY OF OFFICERS		1	1	852,000	50,000	852,000
M019 Medical Officer	BPS-17	1	1	852,000		852,000
A01151 PAY OF OTHER STAFF		18	19	5,639,000	4,802,000	6,269,000
J088 Junior Technician (EPI)	BPS-09	1	1	361,000		374,000
J048 Junior Technician (Medical)	BPS-09	1	1	540,000		553,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,256,000		3,454,000
D128 Driver	BPS-04	1	1	276,000		284,000
F006 Female Attendant	BPS-02	1	1	321,000		328,000
S009 Sanitary Worker	BPS-02	1	1	299,000		305,000
A148 Attendant	BPS-02	2	2	586,000		597,000
FAP Riyali Chellehana						
J048 Junior Technician (Medical)	BPS-09	0	1			374,000
A012 TOTAL ALLOWANCES				5,714,000	5,431,000	9,229,000
A012-1 TOTAL REGULAR ALLOWANCES				5,714,000	5,431,000	9,229,000
A01202 House Rent Allowance				377,000	293,000	397,000
A01203 Conveyance Allowance				468,000	137,000	492,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				348,000	294,000	360,000
A0124R Ad-hoc Relief Allowance 2022				602,000	446,000	636,000
A0124X Ad-hoc Relief Allowance 2023				2,121,000	1,701,000	2,262,000
A0125E Ad-hoc Relief Allowance 2024					1,263,000	1,810,000
A0124C Disparity Reduction Allowance				338,000	212,000	0
A0124N Disparity Reduction Allowance 2022- 15%				203,000	127,000	0
A0122F Health Allowance				998,000	956,000	2,124,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	437,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	0	30,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	274,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>13,339,000</u>	<u>11,417,000</u>	<u>17,484,000</u>

310
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0202 BHU KATHA CHOGALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,016,000	2,315,000	9,695,000
A011 TOTAL PAY		6	7	3,886,000	1,051,000	4,405,000
A01101 PAY OF OFFICERS		1	1	1,786,000	100,000	1,786,000
S054 Senior Medical Officer	BPS-18	1	1	1,786,000		1,786,000
A01151 PAY OF OTHER STAFF		5	6	2,100,000	951,000	2,619,000
J047 Junior Technician (MCH)	BPS-09	1	1	511,000		525,000
J048 Junior Technician (Medical)	BPS-09	1	1	625,000		639,000
V001 Vaccinator	BPS-06	1	1	386,000		397,000
F006 Female Attendant	BPS-02	1	1	279,000		287,000
A148 Attendant	BPS-02	1	1	299,000		305,000
FAP Jargi						
J048 Junior Technician (Medical)	BPS-09	0	1			466,000
A012 TOTAL ALLOWANCES				3,130,000	1,264,000	5,290,000
A012-1 TOTAL REGULAR ALLOWANCES				3,130,000	1,264,000	5,290,000
A01202 House Rent Allowance				163,000	68,000	184,000
A01203 Conveyance Allowance				172,000	85,000	196,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	0	3,000
A01217 Medical Allowance				117,000	69,000	136,000
A0124R Ad-hoc Relief Allowance 2022				387,000	89,000	428,000
A0124X Ad-hoc Relief Allowance 2023				1,218,000	380,000	1,333,000
A0125E Ad-hoc Relief Allowance 2024					238,000	1,066,000
A0122F Health Allowance				820,000	335,000	928,000
A0122P Special Healthcare Allowance					0	346,000
A0122D Risk Allowance					0	170,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	0	30,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	346,000
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

311
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>8,065,000</u>	<u>3,364,000</u>	<u>10,744,000</u>

312
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0203 BHU MIRPURA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,810,000	20,814,000	30,702,000
A011	TOTAL PAY	35	36	12,594,000	9,870,000	13,918,000
A01101	PAY OF OFFICERS	1	1	852,000	647,000	893,000
M019	Medical Officer	BPS-17	1	852,000		893,000
A01151	PAY OF OTHER STAFF	34	35	11,742,000	9,193,000	12,995,000
S234	Senior Technician (EPI)	BPS-14	0			590,000
T039	Technician (MCH)	BPS-12	0			510,000
J047	Junior Technician (MCH)	BPS-09	1	511,000		
J088	Junior Technician (EPI)	BPS-09	1	597,000		
J048	Junior Technician (Medical)	BPS-09	1	625,000		625,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	322,000		322,000
L057	Lady Health Worker (PHC)	BPS-05	24	7,320,000		7,537,000
S009	Sanitary Worker	BPS-02	1	299,000		299,000
F006	Female Attendant	BPS-02	1	339,000		340,000
A148	Attendant	BPS-02	2	775,000		775,000
FAP Jabbar						
J048	Junior Technician (Medical)	BPS-09	1	556,000		625,000
A148	Attendant	BPS-02	1	398,000		775,000
FAP Falakan Narr						
J048	Junior Technician (Medical)	BPS-09	0			597,000
A01152	Personal Pay				30,000	30,000
A012	TOTAL ALLOWANCES			9,216,000	10,944,000	16,784,000
A012-1	TOTAL REGULAR ALLOWANCES			9,216,000	10,944,000	16,784,000
A01202	House Rent Allowance			672,000	603,000	693,000
A01203	Conveyance Allowance			500,000	245,000	863,000
A01207	Washing Allowance			6,000	2,000	6,000
A01208	Dress Allowance			6,000	2,000	6,000
A01211	Hill Allowance (Personal Allowance)			17,000	2,000	20,000
A01217	Medical Allowance			636,000	568,000	654,000
A0124R	Ad-hoc Relief Allowance 2022			1,161,000	917,000	1,218,000
A0124X	Ad-hoc Relief Allowance 2023			4,169,000	3,259,000	4,349,000
A0125E	Ad-hoc Relief Allowance 2024				2,435,000	3,479,000
A0124C	Disparity Reduction Allowance			771,000	482,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			350,000	289,000	0
A0122F	Health Allowance			682,000	1,842,000	4,018,000
A0122P	Special Healthcare Allowance				0	274,000
A0122D	Risk Allowance				0	780,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			96,000	148,000	274,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				22,859,000	21,863,000	31,751,000

314
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0204 BHU LESWA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,256,000	2,721,000	6,419,000
A011 TOTAL PAY		4	6	1,781,000	1,264,000	2,834,000
A01101 PAY OF OFFICERS		0	1	0	0	606,000
M019 Medical Officer	BPS-17	0	1			606,000
A01151 PAY OF OTHER STAFF		4	5	1,781,000	1,264,000	2,228,000
J088 Junior Technician (EPI)	BPS-09	1	1	524,000		539,000
J048 Junior Technician (Medical)	BPS-09	1	1	639,000		654,000
F006 Female Attendant	BPS-02	1	1	287,000		294,000
A148 Attendant	BPS-02	1	1	331,000		340,000
FAP Leswa Kathian						
J048 Junior Technician (Medical)	BPS-09	0	1			401,000
A012 TOTAL ALLOWANCES				1,475,000	1,457,000	3,585,000
A012-1 TOTAL REGULAR ALLOWANCES				1,475,000	1,457,000	3,585,000
A01202 House Rent Allowance				76,000	55,000	150,000
A01203 Conveyance Allowance				89,000	64,000	173,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	4,000	3,000
A01217 Medical Allowance				72,000	50,000	103,000
A0124R Ad-hoc Relief Allowance 2022				168,000	122,000	274,000
A0124X Ad-hoc Relief Allowance 2023				615,000	431,000	878,000
A0125E Ad-hoc Relief Allowance 2024					319,000	702,000
A0122F Health Allowance				448,000	412,000	772,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	252,000
A03 TOTAL OPERATING EXPENSES				1,035,000	1,035,000	1,035,000
A032 TOTAL COMMUNICATION				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

315
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				4,304,000	3,769,000	7,467,000

316
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0205 BHU ASHKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,030,000	12,990,000	23,975,000
A011 TOTAL PAY		26	30	8,207,000	6,226,000	10,684,000
A01101 PAY OF OFFICERS		0	1	0	0	968,000
S054 Senior Medical Officer	BPS-18	0	1			968,000
A01151 PAY OF OTHER STAFF		26	29	8,207,000	6,226,000	9,716,000
S234 Senior Technician (EPI)	BPS-14	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	1	0	348,000		
J048 Junior Technician (Medical)	BPS-09	1	1	453,000		497,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		323,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	5,032,000		5,338,000
D246 Driver (PHC)	BPS-04	1	1	296,000		305,000
F006 Female Attendant	BPS-02	1	1	426,000		435,000
S009 Sanitary Worker	BPS-02	1	1	228,000		234,000
S031 Security Guard	BPS-02	1	1	391,000		236,000
A148 Attendant	BPS-02	2	2	722,000		745,000
FAP Ghel Ashkot						
J048 Junior Technician (Medical)	BPS-09	0	1			401,000
FAP Jura Sattran						
J048 Junior Technician (Medical)	BPS-09	0	1			401,000
FAP Bandi Jura						
J048 Junior Technician (Medical)	BPS-09	0	1			401,000
A012 TOTAL ALLOWANCES				6,823,000	6,764,000	13,291,000
A012-1 TOTAL REGULAR ALLOWANCES				6,823,000	6,764,000	13,291,000
A01202 House Rent Allowance				470,000	390,000	602,000
A01203 Conveyance Allowance				593,000	164,000	724,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				8,000	0	8,000
A0122N Special Conveyance Allowance for Disable Emp.				48,000	44,000	48,000
A01217 Medical Allowance				468,000	389,000	549,000
A0124R Ad-hoc Relief Allowance 2022				779,000	573,000	1,051,000
A0124X Ad-hoc Relief Allowance 2023				2,631,000	2,070,000	3,402,000
A0125E Ad-hoc Relief Allowance 2024					1,557,000	2,722,000
A0124C Disparity Reduction Allowance				556,000	339,000	0
A0124N Disparity Reduction Allowance 2022- 15%				334,000	206,000	0
A0122F Health Allowance				926,000	1,032,000	3,170,000
A0122P Special Healthcare Allowance					0	346,000
A0122D Risk Allowance					0	659,000
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

317
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				40,000	40,000	40,000
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				30,000	30,000	30,000
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				16,109,000	14,069,000	25,054,000

318
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0206 BHU KUNDAL SHAHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,184,000	12,247,000	23,267,000
A011	TOTAL PAY	23	25	9,398,000	6,042,000	10,373,000
A01101	PAY OF OFFICERS	1	1	852,000	500,000	852,000
M019	Medical Officer	BPS-17	1	852,000		852,000
A01151	PAY OF OTHER STAFF	22	24	8,546,000	5,542,000	9,521,000
J088	Junior Technician (EPI)	BPS-09	1	361,000		375,000
S156	Senior Technician (Medical)	BPS-14	1	804,000		826,000
S235	Senior Technician (TB)	BPS-14	1	804,000		
J091	Junior Technician (TB)	BPS-09	1	361,000		1,100,000
L057	Lady Health Worker (PHC)	BPS-05	11	3,256,000		3,454,000
F006	Female Attendant	BPS-02	1	328,000		334,000
S031	Security Guard	BPS-02	2	638,000		650,000
A148	Attendant	BPS-02	2	656,000		668,000
FAP Kiyan Shrief						
J048	Junior Technician (Medical)	BPS-09	1	682,000		696,000
A148	Attendant	BPS-02	1	656,000		668,000
FAP Chanjath						
J048	Junior Technician (Medical)	BPS-09	0			375,000
FAP Gujan Bala						
J048	Junior Technician (Medical)	BPS-09	0			375,000
A012	TOTAL ALLOWANCES			6,786,000	6,205,000	12,894,000
A012-1	TOTAL REGULAR ALLOWANCES			6,786,000	6,205,000	12,894,000
A01202	House Rent Allowance			465,000	333,000	507,000
A01203	Conveyance Allowance			582,000	179,000	628,000
A01207	Washing Allowance			8,000	3,000	8,000
A01208	Dress Allowance			8,000	3,000	8,000
A01211	Hill Allowance (Personal Allowance)			10,000	4,000	10,000
A01217	Medical Allowance			419,000	332,000	455,000
A0124R	Ad-hoc Relief Allowance 2022			853,000	518,000	919,000
A0124X	Ad-hoc Relief Allowance 2023			3,010,000	1,847,000	3,271,000
A0125E	Ad-hoc Relief Allowance 2024				1,382,000	2,617,000
A0124C	Disparity Reduction Allowance			339,000	201,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			203,000	121,000	0
A0122F	Health Allowance			733,000	1,282,000	3,215,000
A0122P	Special Healthcare Allowance				0	274,000
A0122D	Risk Allowance				0	564,000
A01239	Special Allowance			60,000	0	144,000
A01252	Non-Practicing Allowance			96,000	0	274,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>17,228,000</u>	<u>13,291,000</u>	<u>24,311,000</u>

320
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0207 BHU KUTTAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,650,000	8,418,000	15,991,000
A011 TOTAL PAY		17	20	5,510,000	4,087,000	7,473,000
A01101 PAY OF OFFICERS		0	1	0	0	968,000
S054 Senior Medical Officer	BPS-18	0	1			968,000
A01151 PAY OF OTHER STAFF		17	19	5,510,000	4,087,000	6,505,000
J088 Junior Technician (EPI)	BPS-09	1	1	361,000		374,000
J048 Junior Technician (Medical)	BPS-09	1	1	625,000		639,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	312,000		322,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,960,000		3,140,000
D246 Driver (PHC)	BPS-04	1	1	296,000		305,000
F006 Female Attendant	BPS-02	1	1	476,000		485,000
S031 Security Guard	BPS-02	1	1	187,000		193,000
A148 Attendant	BPS-02	1	1	293,000		299,000
FAP Kutton Pattian						
J048 Junior Technician (Medical)	BPS-09	0	1			374,000
FAP Chata Tararr Domail						
J048 Junior Technician (Medical)	BPS-09	0	1			374,000
A012 TOTAL ALLOWANCES				4,140,000	4,331,000	8,518,000
A012-1 TOTAL REGULAR ALLOWANCES				4,140,000	4,331,000	8,518,000
A01202 House Rent Allowance				310,000	262,000	421,000
A01203 Conveyance Allowance				391,000	138,000	497,000
A01207 Washing Allowance				3,000	0	3,000
A01208 Dress Allowance				3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	5,000
A01217 Medical Allowance				310,000	261,000	369,000
A0124R Ad-hoc Relief Allowance 2022				522,000	375,000	761,000
A0124X Ad-hoc Relief Allowance 2023				1,500,000	1,355,000	2,450,000
A0125E Ad-hoc Relief Allowance 2024					1,015,000	1,880,000
A0124C Disparity Reduction Allowance				341,000	201,000	0
A0124N Disparity Reduction Allowance 2022- 15%				205,000	113,000	0
A0122F Health Allowance				550,000	611,000	1,329,000
A0122P Special Healthcare Allowance					0	346,000
A0122D Risk Allowance					0	454,000
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

321
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>10,724,000</u>	<u>9,492,000</u>	<u>17,065,000</u>

322
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0208 BHU JAGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,957,000	1,601,000	6,941,000
A011 TOTAL PAY		4	7	1,526,000	741,000	3,032,000
A01101 PAY OF OFFICERS		0	1	0	0	606,000
M019 Medical Officer	BPS-17	0	1			606,000
A01151 PAY OF OTHER STAFF		4	6	1,526,000	708,000	2,393,000
J088 Junior Technician (EPI)	BPS-09	1	1	361,000		400,000
J048 Junior Technician (Medical)	BPS-09	1	1	468,000		496,000
F006 Female Attendant	BPS-02	1	1	398,000		398,000
A148 Attendant	BPS-02	1	1	299,000		299,000
FAP Bela Matto Kandol						
J048 Junior Technician (Medical)	BPS-09	0	1			400,000
FAP Dabba Jagran						
J048 Junior Technician (Medical)	BPS-09	0	1			400,000
A01152 Personal Pay					33,000	33,000
A012 TOTAL ALLOWANCES				1,431,000	860,000	3,909,000
A012-1 TOTAL REGULAR ALLOWANCES				1,431,000	860,000	3,909,000
A01202 House Rent Allowance				75,000	32,000	169,000
A01203 Conveyance Allowance				89,000	37,000	196,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				72,000	30,000	130,000
A0124R Ad-hoc Relief Allowance 2022				143,000	70,000	285,000
A0124X Ad-hoc Relief Allowance 2023				512,000	249,000	919,000
A0125E Ad-hoc Relief Allowance 2024					185,000	735,000
A0122F Health Allowance				533,000	255,000	1,009,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	185,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>4,001,000</u>	<u>2,645,000</u>	<u>7,985,000</u>

324
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0209 BHU KATHA PEERAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,833,000	4,320,000	11,507,000
A011 TOTAL PAY		7	8	4,566,000	1,810,000	5,087,000
A01101 PAY OF OFFICERS		1	1	1,786,000	606,000	1,786,000
S054 Senior Medical Officer	BPS-18	1	1	1,786,000		1,786,000
A01151 PAY OF OTHER STAFF		6	7	2,780,000	1,204,000	3,301,000
S156 Senior Technician (Medical)	BPS-14	1	1	805,000		826,000
T039 Technician (MCH)	BPS-12	1	1	676,000		694,000
V001 Vaccinator	BPS-06	1	1	387,000		397,000
F006 Female Attendant	BPS-02	1	1	391,000		398,000
S031 Security Guard	BPS-02	1	1	234,000		240,000
S009 Sanitary Worker	BPS-02	1	1	287,000		293,000
FAP Mengal						
J048 Junior Technician (Medical)	BPS-09	0	1			453,000
A012 TOTAL ALLOWANCES				3,267,000	2,510,000	6,420,000
A012-1 TOTAL REGULAR ALLOWANCES				3,267,000	2,510,000	6,420,000
A01202 House Rent Allowance				188,000	134,000	209,000
A01203 Conveyance Allowance				216,000	160,000	239,000
A01207 Washing Allowance				3,000	0	3,000
A01208 Dress Allowance				3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	10,000
A0122N Special Conveyance Allowance for Disable Emp.				48,000	40,000	66,000
A01217 Medical Allowance				135,000	103,000	135,000
A0124R Ad-hoc Relief Allowance 2022				451,000	162,000	494,000
A0124X Ad-hoc Relief Allowance 2023				1,447,000	561,000	1,577,000
A0125E Ad-hoc Relief Allowance 2024					422,000	1,262,000
A0122F Health Allowance				610,000	660,000	1,379,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	209,000
A01239 Special Allowance				60,000	120,000	144,000
A01252 Non-Practicing Allowance				96,000	148,000	345,000
A03 TOTAL OPERATING EXPENSES				1,037,000	1,037,000	1,037,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>1,003,000</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>8,879,000</u>	<u>5,366,000</u>	<u>12,553,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0210 BHU NEELUM KIRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,356,000</u>	<u>2,362,000</u>	<u>5,739,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,145,000</u>	<u>1,119,000</u>	<u>2,343,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>811,000</u>	<u>50,000</u>	<u>893,000</u>
M019 Medical Officer	BPS-17	1	1	811,000		893,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,334,000</u>	<u>1,069,000</u>	<u>1,450,000</u>
T087 Technician (EPI)	BPS-12	0	1			440,000
J088 Junior Technician (EPI)	BPS-09	1	0	361,000		
J048 Junior Technician (Medical)	BPS-09	1	1	413,000		437,000
F006 Female Attendant	BPS-02	1	1	261,000		268,000
A148 Attendant	BPS-02	1	1	299,000		305,000
A012 TOTAL ALLOWANCES				<u>2,211,000</u>	<u>1,243,000</u>	<u>3,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,211,000</u>	<u>1,243,000</u>	<u>3,396,000</u>
A01202 House Rent Allowance				128,000	62,000	129,000
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	0	3,000
A01217 Medical Allowance				95,000	60,000	96,000
A0124R Ad-hoc Relief Allowance 2022				200,000	99,000	200,000
A0124X Ad-hoc Relief Allowance 2023				669,000	355,000	703,000
A0125E Ad-hoc Relief Allowance 2024					267,000	562,000
A0122F Health Allowance				747,000	326,000	747,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	135,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	274,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>5,400,000</u>	<u>3,406,000</u>	<u>6,783,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0211 BHU NAGDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,833,000	10,812,000	16,895,000
A011		19	19	7,076,000	5,020,000	7,307,000
A01101	PAY OF OFFICERS			845,000	657,000	893,000
M019	Medical Officer	BPS-17	1	1	845,000	893,000
A01151	PAY OF OTHER STAFF			6,231,000	4,363,000	6,414,000
S164	Senior Technician (MCH)	BPS-14	0	1		550,000
J047	Junior Technician (MCH)	BPS-09	1	0	544,000	
J048	Junior Technician (Medical)	BPS-09	1	1	553,000	568,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	312,000	323,000
V001	Vaccinator	BPS-06	1	1	386,000	397,000
L057	Lady Health Worker (PHC)	BPS-05	12	12	3,552,000	3,668,000
A148	Attendant	BPS-02	1	1	331,000	340,000
FAP Karka						
J048	Junior Technician (Medical)	BPS-09	1	1	553,000	568,000
A012	TOTAL ALLOWANCES			5,757,000	5,792,000	9,588,000
A012-1	TOTAL REGULAR ALLOWANCES			5,457,000	5,492,000	9,132,000
A01202	House Rent Allowance			386,000	321,000	387,000
A01203	Conveyance Allowance			475,000	163,000	476,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01217	Medical Allowance			346,000	283,000	348,000
A0124R	Ad-hoc Relief Allowance 2022			402,000	470,000	651,000
A0124X	Ad-hoc Relief Allowance 2023			1,800,000	1,495,000	2,249,000
A0125E	Ad-hoc Relief Allowance 2024				1,222,000	1,799,000
A0124C	Disparity Reduction Allowance			650,000	218,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	131,000	0
A0122F	Health Allowance			913,000	1,041,000	2,116,000
A0122P	Special Healthcare Allowance				0	274,000
A0122D	Risk Allowance				0	434,000
A01239	Special Allowance			144,000	0	120,000
A01252	Non-Practicing Allowance			96,000	148,000	274,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	456,000
A01277	Contingent Paid Staff				300,000	456,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>13,877,000</u>	<u>11,856,000</u>	<u>17,939,000</u>

330
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0212 BHU LAWAT BALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,473,000	6,813,000	0
A011 TOTAL PAY		13	0	6,092,000	2,975,000	0
A01101 PAY OF OFFICERS		2	0	1,760,000	489,000	0
M019 Medical Officer	BPS-17	1	0	811,000		
C109 Chief Technician (Medical)	BPS-16	1	0	949,000		
A01151 PAY OF OTHER STAFF		11	0	4,332,000	2,486,000	0
T039 Technician (MCH)	BPS-12	1	0	714,000		
J088 Junior Technician (EPI)	BPS-09	1	0	625,000		
L057 Lady Health Worker (PHC)	BPS-05	6	0	1,776,000		
F006 Female Attendant	BPS-02	1	0	321,000		
A148 Attendant	BPS-02	1	0	357,000		
FAP Aursydan						
J048 Junior Technician (Medical)	BPS-09	1	0	539,000		
A012 TOTAL ALLOWANCES				4,381,000	3,838,000	0
A012-1 TOTAL REGULAR ALLOWANCES				4,081,000	3,538,000	0
A01202 House Rent Allowance				292,000	185,000	
A01203 Conveyance Allowance				382,000	114,000	
A01207 Washing Allowance				2,000	0	
A01208 Dress Allowance				2,000	0	
A01211 Hill Allowance (Personal Allowance)				8,000	1,000	
A01217 Medical Allowance				243,000	160,000	
A0124R Ad-hoc Relief Allowance 2022				400,000	281,000	
A0124X Ad-hoc Relief Allowance 2023				1,800,000	985,000	
A0125E Ad-hoc Relief Allowance 2024					730,000	
A0124C Disparity Reduction Allowance				184,000	100,000	
A0124N Disparity Reduction Allowance 2022- 15%				110,000	60,000	
A0122F Health Allowance				502,000	726,000	
A01239 Special Allowance				60,000	80,000	
A01252 Non-Practicing Allowance				96,000	116,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	0
A01277 Contingent Paid Staff				300,000	300,000	
A03 TOTAL OPERATING EXPENSES				1,036,000	1,036,000	0
A032 TOTAL COMMUNICATION				2,000	2,000	0
A03201 Postage & Telegraph				1,000	1,000	
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				21,000	21,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				20,000	20,000	
A038 TOTAL TRANSPORTATION				10,000	10,000	0
A03805 Travelling Allowance				10,000	10,000	0
002 Gazetted				5,000	5,000	
003 Non-Gazetted				5,000	5,000	

331
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>0</u>
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>0</u>
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				<u>11,517,000</u>	<u>7,857,000</u>	<u>0</u>

332
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0213 BHU BOR LAWAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,898,000	2,099,000	4,907,000
A011 TOTAL PAY		4	5	1,457,000	943,000	2,063,000
A01101 PAY OF OFFICERS		0	1	0	0	606,000
M019 Medical Officer	BPS-17	0	1			606,000
A01151 PAY OF OTHER STAFF		4	4	1,457,000	943,000	1,457,000
J048 Junior Technician (Medical)	BPS-09	1	1	468,000		468,000
V001 Vaccinator	BPS-06	1	1	387,000		387,000
F006 Female Attendant	BPS-02	1	1	280,000		280,000
A148 Attendant	BPS-02	1	1	322,000		322,000
A012 TOTAL ALLOWANCES				1,441,000	1,156,000	2,844,000
A012-1 TOTAL REGULAR ALLOWANCES				1,441,000	1,156,000	2,844,000
A01202 House Rent Allowance				74,000	63,000	127,000
A01203 Conveyance Allowance				90,000	78,000	150,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				72,000	63,000	95,000
A0124R Ad-hoc Relief Allowance 2022				157,000	87,000	233,000
A0124X Ad-hoc Relief Allowance 2023				489,000	312,000	626,000
A0125E Ad-hoc Relief Allowance 2024					236,000	501,000
A0122F Health Allowance				553,000	317,000	701,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	131,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>
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				3,942,000	3,143,000	5,951,000

334
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0214 BHU BEYARRI DOWARIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,146,000	2,003,000	8,909,000
A011 TOTAL PAY		5	5	3,926,000	1,021,000	3,982,000
A01101 PAY OF OFFICERS		1	1	1,786,000	100,000	1,786,000
S054 Senior Medical Officer	BPS-18	1	1	1,786,000		1,786,000
A01151 PAY OF OTHER STAFF		4	4	2,140,000	921,000	2,196,000
S164 Senior Technician (MCH)	BPS-14	1	1	784,000		805,000
J048 Junior Technician (Medical)	BPS-09	1	1	361,000		639,000
J088 Junior Technician (EPI)	BPS-09	1	1	625,000		375,000
A148 Attendant	BPS-02	1	1	370,000		377,000
A012 TOTAL ALLOWANCES				3,220,000	982,000	4,927,000
A012-1 TOTAL REGULAR ALLOWANCES				3,220,000	982,000	4,927,000
A01202 House Rent Allowance				155,000	29,000	155,000
A01203 Conveyance Allowance				162,000	54,000	162,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	5,000
A01217 Medical Allowance				99,000	43,000	100,000
A0124R Ad-hoc Relief Allowance 2022				376,000	87,000	376,000
A0124X Ad-hoc Relief Allowance 2023				1,230,000	235,000	1,215,000
A0125E Ad-hoc Relief Allowance 2024					230,000	972,000
A0122F Health Allowance				973,000	303,000	974,000
A0122P Special Healthcare Allowance					0	346,000
A0122D Risk Allowance					0	152,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	346,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25
				Rs.	Rs.	Rs.
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				8,195,000	3,052,000	9,958,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0215 BHU CHANGAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,219,000</u>	<u>2,772,000</u>	<u>6,369,000</u>
A011 TOTAL PAY		<u>5</u>	<u>6</u>	<u>2,239,000</u>	<u>1,270,000</u>	<u>2,893,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>606,000</u>
M019 Medical Officer	BPS-17	0	1			606,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,239,000</u>	<u>1,270,000</u>	<u>2,287,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	611,000		625,000
J048 Junior Technician (Medical)	BPS-09	1	1	539,000		554,000
F006 Female Attendant	BPS-02	1	1	391,000		398,000
S009 Sanitary Worker	BPS-02	1	1	299,000		305,000
S031 Security Guard	BPS-02	1	1	399,000		405,000
A012 TOTAL ALLOWANCES				<u>1,980,000</u>	<u>1,502,000</u>	<u>3,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,980,000</u>	<u>1,502,000</u>	<u>3,476,000</u>
A01202 House Rent Allowance				92,000	62,000	145,000
A01203 Conveyance Allowance				110,000	74,000	171,000
A01207 Washing Allowance				3,000	0	3,000
A01208 Dress Allowance				3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				8,000	2,000	8,000
A01217 Medical Allowance				90,000	60,000	112,000
A0124R Ad-hoc Relief Allowance 2022				213,000	119,000	289,000
A0124X Ad-hoc Relief Allowance 2023				756,000	425,000	758,000
A0125E Ad-hoc Relief Allowance 2024					317,000	606,000
A0122F Health Allowance				705,000	443,000	953,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	154,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25
				Rs.	Rs.	Rs.
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				5,263,000	3,816,000	7,413,000

338
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0216 BHU DUDHNIAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,275,000	18,375,000	32,874,000
A011 TOTAL PAY		30	32	12,498,000	8,660,000	14,959,000
A01101 PAY OF OFFICERS		3	3	2,653,000	1,524,000	2,764,000
M019 Medical Officer	BPS-17	2	2	1,704,000		1,787,000
C109 Chief Technician (Medical)	BPS-16	1	1	949,000		977,000
A01151 PAY OF OTHER STAFF		27	29	9,845,000	7,136,000	12,195,000
T039 Technician (MCH)	BPS-12	1	1	714,000		733,000
J088 Junior Technician (EPI)	BPS-09	1	1	696,000		611,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	376,000		387,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,440,000		4,710,000
F006 Female Attendant	BPS-02	1	1	391,000		398,000
S009 Sanitary Worker	BPS-02	1	1	299,000		305,000
A148 Attendant	BPS-02	2	2	696,000		710,000
FAP Tehjin						
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		639,000
A148 Attendant	BPS-02	1	1	387,000		710,000
V001 Vaccinator	BPS-06	1	1	299,000		397,000
FAP Dosot						
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		639,000
A148 Attendant	BPS-02	1	1	299,000		710,000
FAP Bantil Tehjian						
J048 Junior Technician (Medical)	BPS-09	0	1			623,000
FAP Thanda Pani						
J048 Junior Technician (Medical)	BPS-09	0	1			623,000
A012 TOTAL ALLOWANCES				8,777,000	9,715,000	17,915,000
A012-1 TOTAL REGULAR ALLOWANCES				8,777,000	9,715,000	17,915,000
A01202 House Rent Allowance				631,000	473,000	673,000
A01203 Conveyance Allowance				807,000	329,000	853,000
A01207 Washing Allowance				7,000	0	7,000
A01208 Dress Allowance				7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)				17,000	9,000	22,000
A01217 Medical Allowance				554,000	418,000	590,000
A0124R Ad-hoc Relief Allowance 2022				800,000	798,000	1,304,000
A0124X Ad-hoc Relief Allowance 2023				3,500,000	2,814,000	4,546,000
A0125E Ad-hoc Relief Allowance 2024					2,061,000	3,637,000
A0124C Disparity Reduction Allowance				461,000	268,000	0
A0124N Disparity Reduction Allowance 2022- 15%				277,000	153,000	0
A0122F Health Allowance				1,194,000	2,068,000	4,262,000
A0122P Special Healthcare Allowance					0	548,000
A0122D Risk Allowance					0	588,000
A01233 Unattractive Area Allowance (Karnah Allow)				90,000	33,000	90,000
A01239 Special Allowance				240,000	133,000	240,000
A01252 Non-Practicing Allowance				192,000	158,000	548,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>22,354,000</u>	<u>19,454,000</u>	<u>33,953,000</u>

340
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
NM0217 BHU SURGAN								
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,920,000	3,313,000	9,474,000		
A011	TOTAL PAY			8	9	3,594,000	1,498,000	4,286,000
A01101	PAY OF OFFICERS			0	1	0	0	606,000
M019	Medical Officer	BPS-17	0	1				606,000
A01151	PAY OF OTHER STAFF			8	8	3,594,000	1,498,000	3,680,000
S156	Senior Technician (Medical)	BPS-14	1	1	804,000			826,000
J088	Junior Technician (EPI)	BPS-09	1	1	625,000			639,000
S031	Security Guard	BPS-02	1	1	234,000			240,000
S009	Sanitary Worker	BPS-02	1	1	299,000			305,000
FAP Bagnowan								
J048	Junior Technician (Medical)	BPS-09	1	1	511,000			525,000
A148	Attendant	BPS-02	1	1	305,000			310,000
FAP Kelseri								
J048	Junior Technician (Medical)	BPS-09	1	1	511,000			525,000
A148	Attendant	BPS-02	1	1	305,000			310,000
A012	TOTAL ALLOWANCES			3,326,000	1,815,000	5,188,000		
A012-1	TOTAL REGULAR ALLOWANCES			3,326,000	1,815,000	5,188,000		
A01202	House Rent Allowance			154,000	91,000	207,000		
A01203	Conveyance Allowance			189,000	110,000	250,000		
A01207	Washing Allowance			5,000	0	5,000		
A01208	Dress Allowance			5,000	0	5,000		
A01211	Hill Allowance (Personal Allowance)			8,000	2,000	8,000		
A01217	Medical Allowance			144,000	89,000	166,000		
A0124R	Ad-hoc Relief Allowance 2022			347,000	144,000	386,000		
A0124X	Ad-hoc Relief Allowance 2023			1,232,000	501,000	1,206,000		
A0125E	Ad-hoc Relief Allowance 2024				333,000	965,000		
A0122F	Health Allowance			1,242,000	545,000	1,490,000		
A0122P	Special Healthcare Allowance				0	274,000		
A0122D	Risk Allowance				0	226,000		
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		

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>7,964,000</u>	<u>4,357,000</u>	<u>10,518,000</u>

342
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0218 BHU KEL DOMAIL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,455,000	16,301,000	28,276,000
A011	TOTAL PAY			333810,172,000	7,843,000	13,151,000
A01101	PAY OF OFFICERS			010	0	606,000
M019	Medical Officer	BPS-17	01			606,000
A01151	PAY OF OTHER STAFF			333710,172,000	7,843,000	12,545,000
J048	Junior Technician (Medical)	BPS-09	11	510,000		460,000
J088	Junior Technician (EPI)	BPS-09	11	453,000		518,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	312,000		322,000
L057	Lady Health Worker (PHC)	BPS-05	2525	7,400,000		7,851,000
D246	Driver (PHC)	BPS-04	11	296,000		305,000
A148	Attendant	BPS-02	11	299,000		305,000
S031	Security Guard	BPS-02	11	293,000		299,000
A206	Attendant (Male/Female)	BPS-01	11	293,000		299,000
S009	Sanitary Worker	BPS-02	11	316,000		322,000
	FAP Dogian Kel					
J048	Junior Technician (Medical)	BPS-09	01			466,000
	FAP Arrang Kel					
J048	Junior Technician (Medical)	BPS-09	01			466,000
	FAP Domail Bala					
J048	Junior Technician (Medical)	BPS-09	01			466,000
	FAP Kel Kundian					
J048	Junior Technician (Medical)	BPS-09	01			466,000
A012	TOTAL ALLOWANCES			8,283,000	8,458,000	15,125,000
A012-1	TOTAL REGULAR ALLOWANCES			8,283,000	8,458,000	15,125,000
A01202	House Rent Allowance			595,000	489,000	731,000
A01203	Conveyance Allowance			758,000	169,000	911,000
A01207	Washing Allowance			6,000	2,000	6,000
A01208	Dress Allowance			6,000	2,000	6,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			594,000	486,000	689,000
A0124R	Ad-hoc Relief Allowance 2022			954,000	726,000	1,192,000
A0124X	Ad-hoc Relief Allowance 2023			3,395,000	2,606,000	3,646,000
A0125E	Ad-hoc Relief Allowance 2024				1,961,000	2,917,000
A0124C	Disparity Reduction Allowance			802,000	471,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	275,000	0
A0122F	Health Allowance			687,000	1,269,000	3,928,000
A0122P	Special Healthcare Allowance				0	274,000
A0122D	Risk Allowance				0	820,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>19,529,000</u>	<u>17,375,000</u>	<u>29,350,000</u>

344
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0219 BHU JANWAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,216,000	6,946,000	0
A011 TOTAL PAY		28	0	9,299,000	3,328,000	0
A01151 PAY OF OTHER STAFF		28	0	9,299,000	3,328,000	0
T039 Technician (MCH)	BPS-12	1	0	693,000		
J088 Junior Technician (EPI)	BPS-09	1	0	400,000		
J048 Junior Technician (Medical)	BPS-09	1	0	413,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	311,000		
L057 Lady Health Worker (PHC)	BPS-05	16	0	4,736,000		
D246 Driver (PHC)	BPS-04	1	0	296,000		
F006 Female Attendant	BPS-02	1	0	342,000		
A148 Attendant	BPS-02	1	0	328,000		
S009 Sanitary Worker	BPS-02	1	0	298,000		
FAP Phulawai						
J048 Junior Technician (Medical)	BPS-09	1	0	413,000		
A148 Attendant	BPS-02	1	0	328,000		
FAP Dhaki						
J048 Junior Technician (Medical)	BPS-09	1	0	413,000		
A148 Attendant	BPS-02	1	0	328,000		
A012 TOTAL ALLOWANCES				7,917,000	3,618,000	0
A012-1 TOTAL REGULAR ALLOWANCES				7,917,000	3,618,000	0
A01202 House Rent Allowance				515,000	227,000	
A01203 Conveyance Allowance				652,000	86,000	
A01207 Washing Allowance				5,000	0	
A01208 Dress Allowance				5,000	0	
A01211 Hill Allowance (Personal Allowance)				8,000	0	
A01217 Medical Allowance				504,000	219,000	
A0124R Ad-hoc Relief Allowance 2022				863,000	314,000	
A0124X Ad-hoc Relief Allowance 2023				3,067,000	1,058,000	
A0125E Ad-hoc Relief Allowance 2024					832,000	
A0124C Disparity Reduction Allowance				525,000	196,000	
A0124N Disparity Reduction Allowance 2022- 15%				315,000	123,000	
A0122F Health Allowance				1,458,000	563,000	
A03 TOTAL OPERATING EXPENSES				1,096,000	1,096,000	0
A032 TOTAL COMMUNICATION				2,000	2,000	0
A03201 Postage & Telegraph				1,000	1,000	
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				21,000	21,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				20,000	20,000	
A038 TOTAL TRANSPORTATION				70,000	70,000	0
A03805 Travelling Allowance				10,000	10,000	0
002 Gazetted				5,000	5,000	
003 Non-Gazetted				5,000	5,000	
A03807 POL				60,000	60,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>0</u>
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>0</u>
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				<u>18,320,000</u>	<u>8,050,000</u>	<u>0</u>

346
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0220 BHU HALMAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,290,000	5,138,000	0
A011 TOTAL PAY		9	0	3,875,000	2,349,000	0
A01151 PAY OF OTHER STAFF		9	0	3,875,000	2,349,000	0
S156 Senior Technician (Medical)	BPS-14	1	0	805,000		
J088 Junior Technician (EPI)	BPS-09	1	0	361,000		
A148 Attendant	BPS-02	1	0	234,000		
F006 Female Attendant	BPS-02	1	0	475,000		
S009 Sanitary Worker	BPS-02	1	0	292,000		
FAP Marnat						
J048 Junior Technician (Medical)	BPS-09	1	0	525,000		
A148 Attendant	BPS-02	1	0	299,000		
FAP Sardari						
J048 Junior Technician (Medical)	BPS-09	1	0	553,000		
A148 Attendant	BPS-02	1	0	331,000		
A012 TOTAL ALLOWANCES				3,415,000	2,789,000	0
A012-1 TOTAL REGULAR ALLOWANCES				3,415,000	2,789,000	0
A01202 House Rent Allowance				173,000	129,000	
A01203 Conveyance Allowance				213,000	153,000	
A01207 Washing Allowance				5,000	0	
A01208 Dress Allowance				5,000	0	
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	
A01217 Medical Allowance				162,000	123,000	
A0124R Ad-hoc Relief Allowance 2022				366,000	219,000	
A0124X Ad-hoc Relief Allowance 2023				1,303,000	785,000	
A0125E Ad-hoc Relief Allowance 2024					587,000	
A0122F Health Allowance				1,178,000	789,000	
A03 TOTAL OPERATING EXPENSES				1,036,000	1,036,000	0
A032 TOTAL COMMUNICATION				2,000	2,000	0
A03201 Postage & Telegraph				1,000	1,000	
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				21,000	21,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				20,000	20,000	
A038 TOTAL TRANSPORTATION				10,000	10,000	0
A03805 Travelling Allowance				10,000	10,000	0
002 Gazetted				5,000	5,000	
003 Non-Gazetted				5,000	5,000	
A039 TOTAL GENERAL				1,003,000	1,003,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,000,000	1,000,000	0
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	
A03970 Others				1,000	1,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>0</u>
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				8,334,000	6,182,000	0

348
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0221 CD DAWARIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,268,000	8,211,000	11,573,000
A011 TOTAL PAY		16	16	5,141,000	3,970,000	5,196,000
A01151 PAY OF OTHER STAFF		16	16	5,141,000	3,970,000	5,196,000
J048 Junior Technician (Medical)	BPS-09	1	1	439,000		454,000
J088 Junior Technician (EPI)	BPS-09	1	1	361,000		375,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		323,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,652,000		3,660,000
A148 Attendant	BPS-02	1	1	378,000		384,000
A012 TOTAL ALLOWANCES				4,127,000	4,241,000	6,377,000
A012-1 TOTAL REGULAR ALLOWANCES				4,127,000	4,241,000	6,377,000
A01202 House Rent Allowance				294,000	245,000	294,000
A01203 Conveyance Allowance				369,000	76,000	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	2,000	3,000
A01217 Medical Allowance				288,000	240,000	288,000
A0124R Ad-hoc Relief Allowance 2022				477,000	367,000	477,000
A0124X Ad-hoc Relief Allowance 2023				1,679,000	1,315,000	1,680,000
A0125E Ad-hoc Relief Allowance 2024					992,000	1,344,000
A0124C Disparity Reduction Allowance				402,000	218,000	0
A0124N Disparity Reduction Allowance 2022- 15%				241,000	131,000	0
A0122F Health Allowance				370,000	655,000	1,580,000
A0122D Risk Allowance					0	338,000
A03 TOTAL OPERATING EXPENSES				419,000	419,000	419,000
A033 TOTAL UTILITIES				16,000	16,000	16,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				15,000	15,000	15,000
A039 TOTAL GENERAL				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				9,687,000	8,630,000	11,992,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
HT0181						
HEALTH						
HEALTH ADMINISTRATION						
ADMINISTRATION						
ADMINISTRATION						
DISTRICT HEALTH OFFICER JEHLUM VALLEY						
A01 TOTAL EMPLOYEES RELATED EXPENSES				57,055,000	45,051,000	41,405,000
A011 TOTAL PAY		17	18	17,501,000	19,179,000	11,569,000
A01101 PAY OF OFFICERS		6	7	13,754,000	4,080,000	7,066,000
D108 District Health Officer	BPS-19	1	1	2,933,000		1,865,000
A239 Assistant Director Training	BPS-17	1	1	7,483,000		1,015,000
A240 Assistant Director Surveillance	BPS-17	1	1	768,000		810,000
T084 Technologist (EPI)	BPS-17	0	1			700,000
C168 Chief Technician (EPI)	BPS-16	1	1	893,000		918,000
C169 Chief Technician (TB)	BPS-16	1	1	893,000		918,000
H004 Head Clerk	BPS-16	1	1	784,000		840,000
A01151 PAY OF OTHER STAFF		11	11	3,747,000	15,061,000	4,465,000
S042 Senior Clerk	BPS-14	1	1	552,000		630,000
D230 Data Manager	BPS-14	1	1	490,000		540,000
S102 Stenographer	BPS-14	1	1	377,000		450,000
J016 Junior Clerk	BPS-11	2	2	755,000		850,000
D128 Driver	BPS-04	1	1	265,000		350,000
A148 Attendant	BPS-02	1	1	271,000		340,000
N004 Naib Qasid	BPS-02	1	1	271,000		325,000
S009 Sanitary Worker	BPS-02	1	1	242,000		320,000
J092 Junior Clerk (PHC)	BPS-11	1	1	272,000		340,000
D246 Driver (PHC)	BPS-04	1	1	251,000		320,000
A01152 Personal Pay				1,000	38,000	38,000
A012 TOTAL ALLOWANCES				39,554,000	25,872,000	29,836,000
A012-1 TOTAL REGULAR ALLOWANCES				39,554,000	25,872,000	29,836,000
A01202 House Rent Allowance				1,500,000	1,355,000	1,650,000
A01203 Conveyance Allowance				2,050,000	1,658,000	2,140,000
A01207 Washing Allowance				10,000	6,000	30,000
A01208 Dress Allowance				10,000	6,000	30,000
A01211 Hill Allowance (Personal Allowance)				30,000	15,000	30,000
A01226 Computer Allowance				1,000	0	20,000
A01216 Qualification Allowance				1,000	40,000	20,000
A01217 Medical Allowance				1,905,000	1,156,000	2,050,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	75,000	70,000
A0124R Ad-hoc Relief Allowance 2022				9,880,000	2,061,000	1,570,000
A0124X Ad-hoc Relief Allowance 2023				10,500,000	7,291,000	3,450,000
A0125E Ad-hoc Relief Allowance 2024					5,295,000	2,760,000
A0124C Disparity Reduction Allowance				75,000	734,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%				75,000	444,000	150,000
A0122F Health Allowance				13,000,000	5,132,000	14,000,000
A0122P Special Healthcare Allowance					0	420,000
A0122D Risk Allowance					0	400,000

350
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01224	Entertainment Allowance			6,000	4,000	15,000
A01239	Special Allowance			408,000	100,000	501,000
A01252	Non-Practicing Allowance			55,000	500,000	380,000
A03	TOTAL OPERATING EXPENSES			3,180,000	3,368,000	3,180,000
A032	TOTAL COMMUNICATION			184,000	94,000	184,000
A03201	Postage & Telegraph			29,000	29,000	29,000
A03202	Telephone & Trunk Call			155,000	65,000	155,000
A033	TOTAL UTILITIES			469,000	469,000	469,000
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			1,851,000	2,299,000	1,851,000
A03805	Travelling Allowance			485,000	165,000	485,000
002	Gazetted			275,000	35,000	275,000
003	Non-Gazetted			210,000	130,000	210,000
A03807	POL			1,366,000	2,134,000	1,366,000
A039	TOTAL GENERAL			676,000	506,000	676,000
A03901	Stationery			377,000	207,000	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			504,000	504,000	504,000
A09413	Beds & Utensils (Non Transferable)			120,000	120,000	120,000
A09401	Medical/Surgical Equipment			384,000	384,000	384,000
001	Medical/Surgical Equipment (Non Transferable)			384,000	384,000	384,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,228,000	1,110,000	1,228,000
A13001	Transport			1,095,000	1,095,000	1,095,000
A13101	Machinery/Equipment			133,000	15,000	133,000
GRAND TOTAL				61,967,000	50,033,000	46,317,000

351
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0277 RHC CHIKAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				33,805,000	31,874,000	0
A011 TOTAL PAY		50	0	20,672,000	14,957,000	0
A01101 PAY OF OFFICERS		6	0	6,690,000	3,195,000	0
A019 Additional Principal Medical Officer	BPS-19	1	0	2,010,000		
S054 Senior Medical Officer	BPS-18	1	0	1,135,000		
M019 Medical Officer	BPS-17	1	0	748,000		
D017 Dental Surgeon	BPS-17	1	0	954,000		
C108 Chief Technician (MCH)	BPS-16	1	0	948,000		
C109 Chief Technician (Medical)	BPS-16	1	0	895,000		
A01151 PAY OF OTHER STAFF		44	0	13,982,000	11,762,000	0
S042 Senior Clerk	BPS-14	1	0	552,000		
J088 Junior Technician (EPI)	BPS-09	1	0	413,000		
J091 Junior Technician (TB)	BPS-09	1	0	363,000		
J048 Junior Technician (Medical)	BPS-09	2	0	936,000		
J050 Junior Technician (Pathology)	BPS-09	1	0	540,000		
V001 Vaccinator	BPS-06	2	0	514,000		
L057 Lady Health Worker (PHC)	BPS-05	21	0	5,933,000		
J056 Junior Technician (Radiology)	BPS-09	1	0	390,000		
D246 Driver (PHC)	BPS-04	1	0	231,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	390,000		
O006 Operator	BPS-05	1	0	346,000		
D128 Driver	BPS-04	1	0	398,000		
C094 Cook	BPS-02	1	0	269,000		
A148 Attendant	BPS-02	3	0	991,000		
F006 Female Attendant	BPS-02	1	0	279,000		
N004 Naib Qasid	BPS-02	1	0	271,000		
S031 Security Guard	BPS-02	1	0	229,000		
S009 Sanitary Worker	BPS-02	1	0	276,000		
FAP Kundeshakrian						
J088 Junior Technician (EPI)	BPS-09	1	0	413,000		
A148 Attendant	BPS-02	1	0	248,000		
A012 TOTAL ALLOWANCES				13,133,000	16,917,000	0
A012-1 TOTAL REGULAR ALLOWANCES				13,133,000	16,917,000	0
A01202 House Rent Allowance				1,093,000	946,000	
A01203 Conveyance Allowance				1,332,000	1,033,000	
A01207 Washing Allowance				2,000	2,000	
A01208 Dress Allowance				2,000	2,000	
A01211 Hill Allowance (Personal Allowance)				12,000	8,000	
A01217 Medical Allowance				985,000	778,000	
A0124R Ad-hoc Relief Allowance 2022				369,000	1,321,000	
A0124X Ad-hoc Relief Allowance 2023				3,000,000	4,654,000	
A0125E Ad-hoc Relief Allowance 2024					3,464,000	
A0124C Disparity Reduction Allowance				900,000	599,000	
A0124N Disparity Reduction Allowance 2022- 15%				350,000	360,000	
A0122F Health Allowance				4,396,000	2,920,000	
A01239 Special Allowance				408,000	362,000	
A01252 Non-Practicing Allowance				284,000	468,000	

352
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>2,581,000</u>	<u>2,546,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03201 Postage & Telegraph				1,000	1,000	
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				<u>232,000</u>	<u>232,000</u>	<u>0</u>
A03302 Water				30,000	30,000	
A03303 Electricity				200,000	200,000	
A03304 Hot & Cold Weather Charges				2,000	2,000	
A038 TOTAL TRANSPORTATION				<u>40,000</u>	<u>5,000</u>	<u>0</u>
A03805 Travelling Allowance				<u>30,000</u>	<u>5,000</u>	<u>0</u>
002 Gazetted				25,000		
003 Non-Gazetted				5,000	5,000	
A03807 POL				10,000		
A039 TOTAL GENERAL				<u>2,307,000</u>	<u>2,307,000</u>	<u>0</u>
A03901 Stationery				5,000	5,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				2,300,000	2,300,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>71,000</u>	<u>71,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	
A09401 Medical/Surgical Equipment				<u>66,000</u>	<u>66,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	
002 Dental Material/Dental Equipment (Non Transferable)				65,000	65,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>51,000</u>	<u>201,000</u>	<u>0</u>
A13001 Transport				50,000	200,000	
A13101 Machinery/Equipment				1,000	1,000	
GRAND TOTAL				<u>36,508,000</u>	<u>34,692,000</u>	<u>0</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0278 RHC CHINARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,987,000	22,613,000	29,403,000
A011	TOTAL PAY	50	50	16,460,000	10,396,000	16,851,000
A01101	PAY OF OFFICERS	1	1	1,109,000	100,000	1,150,000
S054	Senior Medical Officer	BPS-18	1	1	1,109,000	1,150,000
A01151	PAY OF OTHER STAFF	49	49	15,351,000	10,296,000	15,701,000
S156	Senior Technician (Medical)	BPS-14	1	1	368,000	400,000
T039	Technician (MCH)	BPS-12	1	1	374,000	410,000
T087	Technician (EPI)	BPS-12	0	1		450,000
J091	Junior Technician (TB)	BPS-09	1	1	368,000	400,000
J088	Junior Technician (EPI)	BPS-09	1	0	413,000	
J047	Junior Technician (MCH)	BPS-09	1	1	302,000	320,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	322,000	335,000
L057	Lady Health Worker (PHC)	BPS-05	30	30	9,440,000	9,550,000
V001	Vaccinator	BPS-06	1	1	220,000	250,000
D246	Driver (PHC)	BPS-04	1	1	321,000	340,000
A148	Attendant	BPS-02	3	3	992,000	1,002,000
F006	Female Attendant	BPS-02	2	2	520,000	540,000
S031	Security Guard	BPS-02	1	1	231,000	250,000
S009	Sanitary Worker	BPS-02	1	1	276,000	300,000
FAP JASKOOL						
J048	Junior Technician (Medical)	BPS-09	1	1	472,000	500,000
A148	Attendant	BPS-02	1	1	248,000	202,000
FAP Drang						
V001	Vaccinator	BPS-06	1	1	242,000	250,000
A148	Attendant	BPS-02	1	1	242,000	202,000
A012	TOTAL ALLOWANCES			8,527,000	12,217,000	12,552,000
A012-1	TOTAL REGULAR ALLOWANCES			7,927,000	11,617,000	11,640,000
A01202	House Rent Allowance			614,000	673,000	625,000
A01203	Conveyance Allowance			954,000	845,000	970,000
A01207	Washing Allowance			5,000	2,000	50,000
A01208	Dress Allowance			5,000	2,000	50,000
A01211	Hill Allowance (Personal Allowance)			2,000	3,000	20,000
A01217	Medical Allowance			731,000	658,000	740,000
A0124R	Ad-hoc Relief Allowance 2022			300,000	940,000	320,000
A0124X	Ad-hoc Relief Allowance 2023			1,700,000	3,393,000	1,850,000
A0125E	Ad-hoc Relief Allowance 2024				2,580,000	1,360,000
A0124C	Disparity Reduction Allowance			1,300,000	727,000	1,400,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	436,000	600,000
A0122F	Health Allowance			1,600,000	1,358,000	1,720,000
A0122P	Special Healthcare Allowance				0	1,000,000
A0122D	Risk Allowance				0	700,000
A01239	Special Allowance			120,000	0	125,000
A01252	Non-Practicing Allowance			96,000	0	110,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			600,000	600,000	912,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
A033 TOTAL UTILITIES				<u>1,032,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
A03302 Water				30,000	30,000	30,000
A03303 Electricity				1,000,000	1,000,000	1,000,000
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
A039 TOTAL GENERAL				<u>1,607,000</u>	<u>1,607,000</u>	<u>1,607,000</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>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>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
002 Dental Material/Dental Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>51,000</u>	<u>1,000</u>	<u>51,000</u>
A13001 Transport				50,000		50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>27,697,000</u>	<u>25,273,000</u>	<u>32,113,000</u>

355
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0279 RHC CHAKOTHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				27,691,000	34,361,000	41,090,000
A011 TOTAL PAY		51	50	19,663,000	16,197,000	20,021,000
A01101 PAY OF OFFICERS		5	5	4,670,000	3,127,000	4,900,000
S054 Senior Medical Officer	BPS-18	2	2	2,192,000		2,250,000
M019 Medical Officer	BPS-17	1	1	726,000		800,000
D017 Dental Surgeon	BPS-17	1	1	873,000		920,000
C109 Chief Technician (Medical)	BPS-16	1	1	879,000		930,000
A01151 PAY OF OTHER STAFF		46	45	14,993,000	13,070,000	15,121,000
S156 Senior Technician (Medical)	BPS-14	1	1	368,000		400,000
S164 Senior Technician (MCH)	BPS-14	0	1			357,000
T040 Technician (Medical)	BPS-12	1	1	365,000		390,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J016 Junior Clerk	BPS-11	1	1	328,000		350,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	413,000		430,000
J088 Junior Technician (EPI)	BPS-09	2	0	819,000		
J048 Junior Technician (Medical)	BPS-09	4	4	1,868,000		1,940,000
J046 Junior Technician (Dental)	BPS-09	1	1	309,000		320,000
J050 Junior Technician (Pathology)	BPS-09	1	1	540,000		560,000
J056 Junior Technician (Radiology)	BPS-09	1	1	440,000		455,000
J058 Junior Technician (Surgical)	BPS-09	1	1	390,000		400,000
J047 Junior Technician (MCH)	BPS-09	1	0	349,000		
V001 Vaccinator	BPS-06	1	1	248,000		255,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	320,000		330,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,108,000		3,230,000
D246 Driver (PHC)	BPS-04	1	1	318,000		325,000
O006 Operator	BPS-05	1	1	345,000		355,000
D128 Driver	BPS-04	1	1	399,000		450,000
C094 Cook	BPS-02	1	1	270,000		290,000
F006 Female Attendant	BPS-02	6	6	1,597,000		1,650,000
A148 Attendant	BPS-02	5	5	1,485,000		1,500,000
S031 Security Guard	BPS-02	2	2	458,000		468,000
S009 Sanitary Worker	BPS-02	1	1	256,000		266,000
A012 TOTAL ALLOWANCES				8,028,000	18,164,000	21,069,000
A012-1 TOTAL REGULAR ALLOWANCES				8,028,000	18,164,000	21,069,000
A01202 House Rent Allowance				911,000	985,000	1,015,000
A01203 Conveyance Allowance				886,000	967,000	997,000
A01207 Washing Allowance				4,000	2,000	12,000
A01208 Dress Allowance				4,000	2,000	12,000
A01211 Hill Allowance (Personal Allowance)				7,000	7,000	15,000
A01217 Medical Allowance				684,000	744,000	764,000
A0124R Ad-hoc Relief Allowance 2022				260,000	1,433,000	1,675,000
A0124X Ad-hoc Relief Allowance 2023				1,700,000	4,979,000	5,225,000
A0125E Ad-hoc Relief Allowance 2024					3,622,000	3,760,000
A0124C Disparity Reduction Allowance				400,000	342,000	420,000
A0124N Disparity Reduction Allowance 2022- 15%				200,000	232,000	252,000
A0122F Health Allowance				2,300,000	4,048,000	4,230,000
A0122P Special Healthcare Allowance					0	1,000,000
A0122D Risk Allowance					0	700,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01239	Special Allowance			384,000	290,000	395,000
A01252	Non-Practicing Allowance			288,000	511,000	597,000
A03	TOTAL OPERATING EXPENSES			<u>2,543,000</u>	<u>2,518,000</u>	<u>2,543,000</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>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
002	Gazetted			15,000		15,000
003	Non-Gazetted			5,000	5,000	5,000
A03807	POL			10,000		10,000
A039	TOTAL GENERAL			<u>2,309,000</u>	<u>2,309,000</u>	<u>2,309,000</u>
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
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>30,358,000</u>	<u>37,003,000</u>	<u>43,757,000</u>

357
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0280 RHC LEEPA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,900,000	24,163,000	0
A011 TOTAL PAY		48	0	17,709,000	11,322,000	0
A01101 PAY OF OFFICERS		4	0	3,105,000	279,000	0
M019 Medical Officer	BPS-17	2	0	1,474,000		
D017 Dental Surgeon	BPS-17	1	0	638,000		
T056 Technologist (Medical)	BPS-17	1	0	993,000		
A01151 PAY OF OTHER STAFF		44	0	14,604,000	10,990,000	0
S156 Senior Technician (Medical)	BPS-14	1	0	368,000		
J016 Junior Clerk	BPS-11	1	0	328,000		
J089 Junior Technician (Sanitation)	BPS-09	1	0	413,000		
J088 Junior Technician (EPI)	BPS-09	1	0	413,000		
J091 Junior Technician (TB)	BPS-09	2	0	725,000		
J048 Junior Technician (Medical)	BPS-09	3	0	1,382,000		
J050 Junior Technician (Pathology)	BPS-09	1	0	540,000		
J056 Junior Technician (Radiology)	BPS-09	1	0	415,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	390,000		
J047 Junior Technician (MCH)	BPS-09	2	0	590,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	320,000		
L057 Lady Health Worker (PHC)	BPS-05	18	0	5,504,000		
D246 Driver (PHC)	BPS-04	1	0	328,000		
D128 Driver	BPS-04	1	0	386,000		
C094 Cook	BPS-02	1	0	269,000		
F006 Female Attendant	BPS-02	1	0	348,000		
A148 Attendant	BPS-02	2	0	404,000		
S031 Security Guard	BPS-02	2	0	458,000		
S009 Sanitary Worker	BPS-02	1	0	256,000		
A01152 Personal Pay				54,000	53,000	
FAP Ghaipura						
J048 Junior Technician (Medical)	BPS-09	1	0	465,000		
A148 Attendant	BPS-02	1	0	248,000		
A012 TOTAL ALLOWANCES				8,191,000	12,841,000	0
A012-1 TOTAL REGULAR ALLOWANCES				8,191,000	12,841,000	0
A01202 House Rent Allowance				870,000	682,000	
A01203 Conveyance Allowance				1,075,000	808,000	
A01207 Washing Allowance				4,000	5,000	
A01208 Dress Allowance				4,000	5,000	
A01211 Hill Allowance (Personal Allowance)				10,000	9,000	
A01217 Medical Allowance				444,000	617,000	
A0124R Ad-hoc Relief Allowance 2022				352,000	1,015,000	
A0124X Ad-hoc Relief Allowance 2023				1,200,000	3,637,000	
A0125E Ad-hoc Relief Allowance 2024					2,716,000	
A0124C Disparity Reduction Allowance				700,000	490,000	
A0124N Disparity Reduction Allowance 2022- 15%				300,000	294,000	
A0122F Health Allowance				2,800,000	2,460,000	
A01239 Special Allowance				240,000	35,000	
A01252 Non-Practicing Allowance				192,000	68,000	

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>2,550,000</u>	<u>2,540,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION				<u>21,000</u>	<u>21,000</u>	<u>0</u>
A03201 Postage & Telegraph				1,000	1,000	
A03202 Telephone & Trunk Call				20,000	20,000	
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>0</u>
A03303 Electricity				200,000	200,000	
A03304 Hot & Cold Weather Charges				2,000	2,000	
A038 TOTAL TRANSPORTATION				<u>20,000</u>	<u>10,000</u>	<u>0</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>0</u>
002 Gazetted				5,000	5,000	
003 Non-Gazetted				5,000	5,000	
A03807 POL				10,000		
A039 TOTAL GENERAL				<u>2,307,000</u>	<u>2,307,000</u>	<u>0</u>
A03901 Stationery				5,000	5,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				2,300,000	2,300,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>73,000</u>	<u>73,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	
A09401 Medical/Surgical Equipment				<u>68,000</u>	<u>68,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	
002 Dental Material/Dental Equipment (Non Transferable)				67,000	67,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>51,000</u>	<u>51,000</u>	<u>0</u>
A13001 Transport				50,000	50,000	
A13101 Machinery/Equipment				1,000	1,000	
GRAND TOTAL				<u>28,574,000</u>	<u>26,827,000</u>	<u>0</u>

359
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0281 RHC CHAKHAMA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,074,000	15,058,000	19,407,000
A011 TOTAL PAY		28	29	9,160,000	7,006,000	8,744,000
A01101 PAY OF OFFICERS		1	1	726,000	50,000	740,000
M019 Medical Officer	BPS-17	1	1	726,000		740,000
A01151 PAY OF OTHER STAFF		27	28	8,434,000	6,956,000	8,004,000
S156 Senior Technician (Medical)	BPS-14	1	1	357,000		367,000
T039 Technician (MCH)	BPS-12	1	1	465,000		476,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	1	0	406,000		
J048 Junior Technician (Medical)	BPS-09	1	1	465,000		476,000
J047 Junior Technician (MCH)	BPS-09	0	1			476,000
V001 Vaccinator	BPS-06	1	1	241,000		252,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	627,000		638,000
L057 Lady Health Worker (PHC)	BPS-05	11	13	3,113,000		3,125,000
F006 Female Attendant	BPS-02	2	2	521,000		532,000
A148 Attendant	BPS-02	1	2	251,000		262,000
S009 Sanitary Worker	BPS-02	0	1			262,000
FAP Balabandi						
J048 Junior Technician (Medical)	BPS-09	1	1	465,000		476,000
A148 Attendant	BPS-02	1	1	251,000		262,000
FAP Gujarbandi						
J048 Junior Technician (Medical)	BPS-09	1	0	465,000		
V001 Vaccinator	BPS-06	1	0	241,000		
F006 Female Attendant	BPS-02	1	0	315,000		
A148 Attendant	BPS-02	1	0	251,000		
A012 TOTAL ALLOWANCES				5,914,000	8,052,000	10,663,000
A012-1 TOTAL REGULAR ALLOWANCES				5,914,000	8,052,000	10,663,000
A01202 House Rent Allowance				853,000	459,000	864,000
A01203 Conveyance Allowance				688,000	542,000	699,000
A01207 Washing Allowance				1,000	0	12,000
A01208 Dress Allowance				1,000	0	12,000
A01211 Hill Allowance (Personal Allowance)				1,000	3,000	5,000
A01217 Medical Allowance				508,000	431,000	518,000
A0124R Ad-hoc Relief Allowance 2022				280,000	629,000	650,000
A0124X Ad-hoc Relief Allowance 2023				1,300,000	2,294,000	2,595,000
A0125E Ad-hoc Relief Allowance 2024					1,731,000	2,090,000
A0124C Disparity Reduction Allowance				566,000	343,000	577,000
A0124N Disparity Reduction Allowance 2022- 15%				200,000	206,000	215,000
A0122F Health Allowance				1,300,000	1,414,000	1,420,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	255,000
A01239 Special Allowance				120,000	0	132,000
A01252 Non-Practicing Allowance				96,000	0	346,000
A03 TOTAL OPERATING EXPENSES				1,340,000	1,340,000	1,340,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000

360
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>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
A039 TOTAL GENERAL				<u>1,107,000</u>	<u>1,107,000</u>	<u>1,107,000</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>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>16,421,000</u>	<u>16,405,000</u>	<u>20,754,000</u>

361
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0282 RHC KHALANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,639,000	13,422,000	16,407,000
A011 TOTAL PAY		19	19	7,375,000	6,172,000	7,505,000
A01101 PAY OF OFFICERS		2	3	1,856,000	1,691,000	2,328,000
S054 Senior Medical Officer	BPS-18	1	1	1,109,000		1,120,000
M019 Medical Officer	BPS-17	1	1	747,000		758,000
C168 Chief Technician (EPI)	BPS-16	0	1			450,000
A01151 PAY OF OTHER STAFF		17	16	5,519,000	4,455,000	5,151,000
J088 Junior Technician (EPI)	BPS-09	2	1	825,000		400,000
J048 Junior Technician (Medical)	BPS-09	2	2	943,000		955,000
J058 Junior Technician (Surgical)	BPS-09	1	1	390,000		400,000
J047 Junior Technician (MCH)	BPS-09	1	0	265,000		
T039 Technician (MCH)	BPS-12	0	1			276,000
V001 Vaccinator	BPS-06	1	1	255,000		256,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	849,000		860,000
D128 Driver	BPS-04	1	1	295,000		210,000
F006 Female Attendant	BPS-02	1	1	252,000		263,000
A148 Attendant	BPS-02	1	1	251,000		262,000
S031 Security Guard	BPS-02	1	1	231,000		242,000
S009 Sanitary Worker	BPS-02	1	1	253,000		264,000
FAP Shahkanja						
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		500,000
F006 Female Attendant	BPS-02	1	1	252,000		263,000
A01152 Personal Pay					26,000	26,000
A012 TOTAL ALLOWANCES				3,264,000	7,250,000	8,902,000
A012-1 TOTAL REGULAR ALLOWANCES				3,264,000	7,250,000	8,902,000
A01202 House Rent Allowance				422,000	374,000	433,000
A01203 Conveyance Allowance				480,000	418,000	500,000
A01207 Washing Allowance				2,000	1,000	12,000
A01208 Dress Allowance				2,000	1,000	12,000
A01211 Hill Allowance (Personal Allowance)				5,000	3,000	5,000
A01217 Medical Allowance				332,000	290,000	343,000
A0122N Special Conveyance Allowance for Disabled Employees					44,000	48,000
A0124R Ad-hoc Relief Allowance 2022				56,000	557,000	700,000
A0124X Ad-hoc Relief Allowance 2023				1,000,000	1,925,000	2,030,000
A0125E Ad-hoc Relief Allowance 2024					1,417,000	1,520,000
A0124C Disparity Reduction Allowance				142,000	85,000	153,000
A0124N Disparity Reduction Allowance 2022- 15%				85,000	51,000	96,000
A0122F Health Allowance				282,000	1,805,000	2,075,000
A0122P Special Healthcare Allowance					0	300,000
A0122D Risk Allowance					0	200,000
A01239 Special Allowance				264,000	6,000	275,000
A01252 Non-Practicing Allowance				192,000	273,000	200,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
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
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>10,000</u>	<u>60,000</u>
A13001 Transport				50,000		50,000
A13101 Machinery/Equipment				10,000	10,000	10,000
GRAND TOTAL				<u>11,948,000</u>	<u>14,681,000</u>	<u>17,716,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0283 RHC LAMNIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,815,000	23,062,000	29,863,000
A011 TOTAL PAY		42	47	15,640,000	10,983,000	16,717,000
A01101 PAY OF OFFICERS		3	3	2,726,000	433,000	2,757,000
S054 Senior Medical Officer	BPS-18	1	1	1,109,000		1,120,000
M019 Medical Officer	BPS-17	1	1	731,000		742,000
C109 Chief Technician (Medical)	BPS-16	1	1	886,000		895,000
A01151 PAY OF OTHER STAFF		39	44	12,914,000	10,550,000	13,960,000
S164 Senior Technician (MCH)	BPS-14	1	1	499,000		510,000
S156 Senior Technician (Medical)	BPS-14	1	1	357,000		368,000
T040 Technician (Medical)	BPS-12	1	1	656,000		667,000
T088 Technician (TB)	BPS-12	1	2	682,000		1,200,000
J050 Junior Technician (Pathology)	BPS-09	0	1			312,000
J058 Junior Technician (Surgical)	BPS-09	0	1			312,000
J091 Junior Technician (TB)	BPS-09	1	0	555,000		
J088 Junior Technician (EPI)	BPS-09	2	2	812,000		823,000
J091 Junior Technician (TB)	BPS-09	1	1	555,000		566,000
J048 Junior Technician (Medical)	BPS-09	2	2	930,000		950,000
J046 Junior Technician (Dental)	BPS-09	1	1	301,000		312,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			312,000
L057 Lady Health Worker (PHC)	BPS-05	18	20	5,094,000		5,100,000
D246 Driver (PHC)	BPS-04	1	1	227,000		238,000
F006 Female Attendant	BPS-02	2	2	548,000		560,000
A148 Attendant	BPS-02	4	4	990,000		1,000,000
S031 Security Guard	BPS-02	2	2	455,000		466,000
S009 Sanitary Worker	BPS-02	1	1	253,000		264,000
A012 TOTAL ALLOWANCES				10,175,000	12,079,000	13,146,000
A012-1 TOTAL REGULAR ALLOWANCES				10,175,000	12,079,000	13,146,000
A01202 House Rent Allowance				900,000	657,000	925,000
A01203 Conveyance Allowance				1,140,000	755,000	1,150,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	20,000
A01217 Medical Allowance				825,000	592,000	836,000
A0124R Ad-hoc Relief Allowance 2022				424,000	969,000	435,000
A0124X Ad-hoc Relief Allowance 2023				2,500,000	3,488,000	2,530,000
A0125E Ad-hoc Relief Allowance 2024					2,585,000	2,000,000
A0124C Disparity Reduction Allowance				950,000	507,000	960,000
A0124N Disparity Reduction Allowance 2022- 15%				570,000	304,000	580,000
A0122F Health Allowance				2,400,000	1,986,000	2,425,000
A0122P Special Healthcare Allowance					0	600,000
A0122D Risk Allowance					0	200,000
A01239 Special Allowance				264,000	96,000	275,000
A01252 Non-Practicing Allowance				192,000	134,000	210,000
A03 TOTAL OPERATING EXPENSES				1,822,000	1,822,000	1,822,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				202,000	202,000	202,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				2,000	2,000	2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				1,608,000	1,608,000	1,608,000
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)				1,600,000	1,600,000	1,600,000
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				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	1,000	51,000
A13001 Transport				50,000		50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				27,694,000	24,891,000	31,742,000

365
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0284 BHU SARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				23,888,000	29,616,000	54,133,000
A011 TOTAL PAY		56	81	17,610,000	14,170,000	30,696,000
A01101 PAY OF OFFICERS		0	1	0	0	742,000
M019 Medical Officer	BPS-17	0	1			742,000
A01151 PAY OF OTHER STAFF		56	80	17,610,000	14,170,000	29,954,000
T040 Technician (Medical)	BPS-12	1	1	656,000		666,000
J088 Junior Technician (EPI)	BPS-09	1	1	406,000		416,000
V001 Vaccinator	BPS-06	1	1	241,000		252,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	315,000		325,000
L057 Lady Health Worker (PHC)	BPS-05	44	65	13,807,000		25,000,000
D246 Driver (PHC)	BPS-04	0	1			238,000
A148 Attendant	BPS-02	2	2	495,000		540,000
S031 Security Guard	BPS-02	1	1	228,000		238,000
F006 Female Attendant	BPS-02	1	1	274,000		284,000
S009 Sanitary Worker	BPS-02	1	1	253,000		265,000
FAP Langla						
J088 Junior Technician (EPI)	BPS-09	1	1	406,000		416,000
F006 Female Attendant	BPS-02	1	1	274,000		284,000
A148 Attendant	BPS-02	1	1	255,000		300,000
FAP Kundeshakrian						
J088 Junior Technician (EPI)	BPS-09	0	1			450,000
A148 Attendant	BPS-02	0	1			280,000
A012 TOTAL ALLOWANCES				6,278,000	15,446,000	23,437,000
A012-1 TOTAL REGULAR ALLOWANCES				6,278,000	15,446,000	23,437,000
A01202 House Rent Allowance				839,000	881,000	2,030,000
A01203 Conveyance Allowance				288,000	1,115,000	1,635,000
A01207 Washing Allowance				1,000	3,000	10,000
A01208 Dress Allowance				1,000	3,000	10,000
A01211 Hill Allowance (Personal Allowance)				1,000	2,000	20,000
A01217 Medical Allowance				216,000	877,000	1,114,000
A0124C Disparity Reduction Allowance				1,200,000	1,193,000	1,800,000
A0124N Disparity Reduction Allowance 2022- 15%				500,000	716,000	1,015,000
A0124R Ad-hoc Relief Allowance 2022				800,000	1,313,000	2,650,000
A0124X Ad-hoc Relief Allowance 2023				980,000	4,707,000	6,280,000
A0125E Ad-hoc Relief Allowance 2024					3,542,000	4,584,000
A0122F Health Allowance				1,452,000	1,094,000	1,465,000
A0122P Special Healthcare Allowance					0	324,000
A0122D Risk Allowance					0	500,000

366
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>24,923,000</u>	<u>30,651,000</u>	<u>55,168,000</u>

367
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0297 BHU GHAIPURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,303,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,309,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,309,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			348,000
J048 Junior Technician (Medical)	BPS-09	0	1			465,000
F006 Female Attendant	BPS-02	0	1			248,000
A148 Attendant	BPS-02	0	1			248,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,994,000</u>
A01202 House Rent Allowance						203,000
A01203 Conveyance Allowance						165,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						101,000
A0124R Ad-hoc Relief Allowance 2022						131,000
A0124X Ad-hoc Relief Allowance 2023						445,000
A0125E Ad-hoc Relief Allowance 2024						330,000
A0122P Special Healthcare Allowance						324,000
A0122D Risk Allowance						500,000
A01252 Non-Practicing Allowance						324,000
A0122F Health Allowance						465,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,355,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03201 Postage & Telegraph						10,000
A03202 Telephone & Trunk Call						10,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>615,000</u>
A03302 Water						100,000
A03303 Electricity						500,000
A03304 Hot & Cold Weather Charges						15,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>55,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>55,000</u>
002 Gazetted						30,000
003 Non-Gazetted						25,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,665,000</u>
A03901 Stationery						50,000
A03902 Printing & Publication						50,000
A03906 Uniform & Liveries						15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						50,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)						150,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Medical/Surgical Equipment (Non Transferable)						200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>100,000</u>
A13101 Machinery/Equipment						100,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>7,108,000</u>

369
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0285 BHU SALMIA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,438,000	9,246,000	15,407,000
A011 TOTAL PAY		23	23	7,065,000	4,383,000	7,187,000
A01101 PAY OF OFFICERS		1	1	726,000	50,000	735,000
M019 Medical Officer	BPS-17	1	1	726,000		735,000
A01151 PAY OF OTHER STAFF		22	22	6,339,000	4,333,000	6,452,000
S164 Senior Technician (MCH)	BPS-14	1	1	499,000		510,000
S234 Senior Technician (EPI)	BPS-14	0	1			415,000
J088 Junior Technician (EPI)	BPS-09	1	0	406,000		
J048 Junior Technician (Medical)	BPS-09	1	1	465,000		475,000
V001 Vaccinator	BPS-06	1	1	241,000		252,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,091,000		3,100,000
D246 Driver (PHC)	BPS-04	1	1	227,000		238,000
F006 Female Attendant	BPS-02	1	1	274,000		285,000
A148 Attendant	BPS-02	2	2	251,000		262,000
S031 Security Guard	BPS-02	1	1	228,000		238,000
FAP Andraseri						
J088 Junior Technician (EPI)	BPS-09	1	1	406,000		415,000
A148 Attendant	BPS-02	1	1	251,000		262,000
A012 TOTAL ALLOWANCES				6,373,000	4,863,000	8,220,000
A012-1 TOTAL REGULAR ALLOWANCES				6,373,000	4,863,000	8,220,000
A01202 House Rent Allowance				816,000	258,000	825,000
A01203 Conveyance Allowance				629,000	277,000	640,000
A01207 Washing Allowance				2,000	2,000	10,000
A01208 Dress Allowance				2,000	2,000	10,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	15,000
A01217 Medical Allowance				472,000	255,000	483,000
A0124R Ad-hoc Relief Allowance 2022				221,000	404,000	232,000
A0124X Ad-hoc Relief Allowance 2023				1,500,000	1,448,000	1,520,000
A0125E Ad-hoc Relief Allowance 2024					1,083,000	1,200,000
A0124C Disparity Reduction Allowance				568,000	217,000	580,000
A0124N Disparity Reduction Allowance 2022- 15%				340,000	130,000	350,000
A0122F Health Allowance				1,600,000	785,000	1,625,000
A0122P Special Healthcare Allowance					0	300,000
A0122D Risk Allowance					0	200,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	110,000
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

370
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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				51,000	1,000	51,000
A13001 Transport				50,000		50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				14,211,000	9,969,000	16,180,000

371
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0286 BHU SENA DAMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,575,000	4,617,000	12,095,000
A011 TOTAL PAY		7	14	2,491,000	2,093,000	6,189,000
A01101 PAY OF OFFICERS		0	1	0	0	735,000
M019 Medical Officer	BPS-17	0	1			735,000
A01151 PAY OF OTHER STAFF		7	13	2,491,000	2,093,000	5,454,000
T040 Technician (Medical)	BPS-12	1	1	656,000		667,000
F006 Female Attendant	BPS-02	1	1	274,000		285,000
A148 Attendant	BPS-02	1	1	248,000		259,000
S009 Sanitary Worker	BPS-02	1	1	253,000		264,000
FAP Nakka Mughlan						
J048 Junior Technician (Medical)	BPS-09	0	1			476,000
FAP Noon Bagla						
J048 Junior Technician (Medical)	BPS-09	0	1			476,000
FAP Nagni Dharian						
J048 Junior Technician (Medical)	BPS-09	0	1			476,000
FAP Nagni Chokothi						
J048 Junior Technician (Medical)	BPS-09	0	1			476,000
FAP Grung						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Sarban						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Jandali						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Moharasadiq						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Naina Flati						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Bani Hafiz						
J088 Junior Technician (EPI)	BPS-09	1	0	406,000		
A148 Attendant	BPS-02	1	0	248,000		
FAP Bani Hai Lungryal						
J088 Junior Technician (EPI)	BPS-09	1	0	406,000		
A012 TOTAL ALLOWANCES				2,084,000	2,524,000	5,906,000
A012-1 TOTAL REGULAR ALLOWANCES				2,084,000	2,524,000	5,906,000
A01202 House Rent Allowance				166,000	119,000	276,000
A01203 Conveyance Allowance				225,000	133,000	235,000
A01207 Washing Allowance				2,000	2,000	10,000
A01208 Dress Allowance				2,000	2,000	10,000
A01217 Medical Allowance				180,000	116,000	250,000
A0124R Ad-hoc Relief Allowance 2022				353,000	193,000	363,000
A0124X Ad-hoc Relief Allowance 2023				700,000	698,000	1,745,000
A0125E Ad-hoc Relief Allowance 2024					523,000	1,250,000
A0122F Health Allowance				456,000	738,000	1,267,000
A0122P Special Healthcare Allowance					0	300,000
A0122D Risk Allowance					0	200,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				910,000	910,000	910,000
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				803,000	803,000	803,000
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				5,492,000	5,534,000	13,012,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0287 BHU CHAMM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,119,000</u>	<u>2,708,000</u>	<u>5,006,000</u>
A011 TOTAL PAY		<u>5</u>	<u>6</u>	<u>1,600,000</u>	<u>1,215,000</u>	<u>2,385,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
M019 Medical Officer	BPS-17	0	1			735,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,600,000</u>	<u>1,215,000</u>	<u>1,650,000</u>
S234 Senior Technician (EPI)	BPS-14	0	1			416,000
J048 Junior Technician (Medical)	BPS-09	1	1	465,000		475,000
J088 Junior Technician (EPI)	BPS-09	1	0	406,000		
A148 Attendant	BPS-02	1	1	248,000		258,000
S031 Security Guard	BPS-02	1	1	228,000		238,000
S009 Sanitary Worker	BPS-02	1	1	253,000		263,000
A012 TOTAL ALLOWANCES				<u>1,519,000</u>	<u>1,493,000</u>	<u>2,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,519,000</u>	<u>1,493,000</u>	<u>2,621,000</u>
A01202 House Rent Allowance				173,000	68,000	185,000
A01203 Conveyance Allowance				89,000	78,000	100,000
A01207 Washing Allowance				2,000	0	10,000
A01208 Dress Allowance				2,000	0	10,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	15,000
A01217 Medical Allowance				72,000	66,000	85,000
A0124R Ad-hoc Relief Allowance 2022				203,000	114,000	215,000
A0124X Ad-hoc Relief Allowance 2023				754,000	405,000	765,000
A0125E Ad-hoc Relief Allowance 2024					304,000	603,000
A0122F Health Allowance				222,000	458,000	233,000
A0122P Special Healthcare Allowance					0	250,000
A0122D Risk Allowance					0	150,000
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				3,936,000	3,525,000	5,823,000

374
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0288 BHU GHEL JABRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,972,000	6,045,000	6,094,000
A011 TOTAL PAY		6	6	2,333,000	2,862,000	2,389,000
A01101 PAY OF OFFICERS		1	1	726,000	729,000	736,000
M019 Medical Officer	BPS-17	1	1	726,000		736,000
A01151 PAY OF OTHER STAFF		5	5	1,607,000	2,133,000	1,653,000
J048 Junior Technician (Medical)	BPS-09	1	1	465,000		475,000
J047 Junior Technician (MCH)	BPS-09	1	1	241,000		252,000
J088 Junior Technician (EPI)	BPS-09	1	1	406,000		416,000
A148 Attendant	BPS-02	2	2	495,000		510,000
A012 TOTAL ALLOWANCES				2,639,000	3,183,000	3,705,000
A012-1 TOTAL REGULAR ALLOWANCES				2,639,000	3,183,000	3,705,000
A01202 House Rent Allowance				250,000	184,000	250,000
A01203 Conveyance Allowance				172,000	156,000	182,000
A01217 Medical Allowance				112,000	105,000	123,000
A0124R Ad-hoc Relief Allowance 2022				334,000	295,000	345,000
A0124X Ad-hoc Relief Allowance 2023				800,000	808,000	820,000
A0125E Ad-hoc Relief Allowance 2024					587,000	640,000
A0122F Health Allowance				755,000	775,000	790,000
A0122P Special Healthcare Allowance					0	150,000
A0122D Risk Allowance					0	100,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				96,000	153,000	185,000
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				5,795,000	6,868,000	6,917,000

375
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0289 BHU SHARIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,107,000	8,750,000	12,775,000
A011 TOTAL PAY		11	17	4,407,000	3,866,000	6,630,000
A01101 PAY OF OFFICERS		1	1	726,000	1,052,000	736,000
M019 Medical Officer	BPS-17	1	1	726,000		736,000
A01151 PAY OF OTHER STAFF		10	16	3,681,000	2,814,000	5,894,000
U002 Unani Hakim	BPS-15	1	1	383,000		393,000
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
J088 Junior Technician (EPI)	BPS-09	1	0	406,000		
T039 Technician (MCH)	BPS-12	0	1			680,000
J048 Junior Technician (Medical)	BPS-09	2	2	930,000		940,000
J047 Junior Technician (MCH)	BPS-09	1	0	679,000		
L057 Lady Health Worker (PHC)	BPS-05	0	2			955,000
D128 Driver	BPS-04	0	1			238,000
F006 Female Attendant	BPS-02	1	3	274,000		843,000
A148 Attendant	BPS-02	2	3	495,000		810,000
S031 Security Guard	BPS-02	1	1	231,000		241,000
S009 Sanitary Worker	BPS-02	1	1	283,000		294,000
A012 TOTAL ALLOWANCES				4,700,000	4,884,000	6,145,000
A012-1 TOTAL REGULAR ALLOWANCES				4,700,000	4,884,000	6,145,000
A01202 House Rent Allowance				349,000	250,000	360,000
A01203 Conveyance Allowance				410,000	326,000	420,000
A01207 Washing Allowance				4,000	3,000	15,000
A01208 Dress Allowance				4,000	3,000	15,000
A01217 Medical Allowance				292,000	207,000	310,000
A0124R Ad-hoc Relief Allowance 2022				791,000	355,000	800,000
A0124X Ad-hoc Relief Allowance 2023				1,100,000	1,236,000	1,120,000
A0125E Ad-hoc Relief Allowance 2024					916,000	880,000
A0122F Health Allowance				1,500,000	1,350,000	1,600,000
A0122P Special Healthcare Allowance					0	200,000
A0122D Risk Allowance					0	150,000
A01239 Special Allowance				154,000	36,000	165,000
A01252 Non-Practicing Allowance				96,000	202,000	110,000
A03 TOTAL OPERATING EXPENSES				1,066,000	1,066,000	1,066,000
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				954,000	954,000	954,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>10,180,000</u>	<u>9,823,000</u>	<u>13,848,000</u>

377
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0290 BHU BANA MULA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,595,000	6,540,000	10,735,000
A011 TOTAL PAY		11	14	4,095,000	2,926,000	6,146,000
A01101 PAY OF OFFICERS		0	1	0	0	736,000
M019 Medical Officer	BPS-17	0	1			736,000
A01151 PAY OF OTHER STAFF		11	13	4,095,000	2,926,000	5,410,000
T040 Technician (Medical)	BPS-12	1	1	657,000		667,000
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		423,000
J048 Junior Technician (Medical)	BPS-09	2	2	944,000		955,000
F006 Female Attendant	BPS-02	1	1	277,000		287,000
A148 Attendant	BPS-02	2	2	495,000		510,000
L057 Lady Health Worker (PHC)	BPS-05	0	1			482,000
D128 Driver	BPS-04	0	1			465,000
FAP Muji						
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		423,000
A148 Attendant	BPS-02	1	1	255,000		510,000
FAP Lubgran						
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		423,000
S031 Security Guard	BPS-02	1	1	231,000		265,000
A012 TOTAL ALLOWANCES				1,500,000	3,614,000	4,589,000
A012-1 TOTAL REGULAR ALLOWANCES				1,500,000	3,614,000	4,589,000
A01202 House Rent Allowance				244,000	198,000	255,000
A01203 Conveyance Allowance				156,000	235,000	250,000
A01207 Washing Allowance				1,000	0	10,000
A01208 Dress Allowance				1,000	0	10,000
A01211 Hill Allowance (Personal Allowance)				1,000	1,000	2,000
A01217 Medical Allowance				132,000	170,000	190,000
A0124R Ad-hoc Relief Allowance 2022				132,000	264,000	280,000
A0124X Ad-hoc Relief Allowance 2023				206,000	962,000	1,212,000
A0125E Ad-hoc Relief Allowance 2024					719,000	780,000
A0122F Health Allowance				627,000	1,065,000	1,300,000
A0122P Special Healthcare Allowance					0	200,000
A0122D Risk Allowance					0	100,000
A03 TOTAL OPERATING EXPENSES				1,213,000	1,213,000	1,213,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				1,104,000	1,104,000	1,104,000
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)				1,100,000	1,100,000	1,100,000
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				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				6,815,000	7,760,000	11,955,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0291 BHU NOKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,794,000	7,127,000	22,466,000
A011 TOTAL PAY		12	35	3,831,000	3,294,000	10,378,000
A01101 PAY OF OFFICERS		0	1	0	0	736,000
M019 Medical Officer	BPS-17	0	1			736,000
A01151 PAY OF OTHER STAFF		12	34	3,831,000	3,294,000	9,642,000
T039 Technician (MCH)	BPS-12	1	1	474,000		484,000
J088 Junior Technician (EPI)	BPS-09	1	1	413,000		425,000
J048 Junior Technician (Medical)	BPS-09	1	1	472,000		423,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			462,000
L057 Lady Health Worker (PHC)	BPS-05	5	23	1,438,000		6,000,000
D246 Driver (PHC)	BPS-04	0	1			246,000
F006 Female Attendant	BPS-02	1	2	277,000		574,000
S009 Sanitary Worker	BPS-02	1	1	256,000		266,000
A148 Attendant	BPS-02	2	2	501,000		520,000
S031 Security Guard	BPS-02	0	1			242,000
A012 TOTAL ALLOWANCES				2,963,000	3,833,000	12,088,000
A012-1 TOTAL REGULAR ALLOWANCES				2,963,000	3,833,000	12,088,000
A01202 House Rent Allowance				126,000	191,000	760,000
A01203 Conveyance Allowance				375,000	237,000	740,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01217 Medical Allowance				288,000	189,000	850,000
A0124R Ad-hoc Relief Allowance 2022				111,000	304,000	950,000
A0124X Ad-hoc Relief Allowance 2023				900,000	1,110,000	2,825,000
A0125E Ad-hoc Relief Allowance 2024					837,000	2,350,000
A0124C Disparity Reduction Allowance				150,000	141,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%				111,000	85,000	111,000
A0122F Health Allowance				900,000	737,000	3,000,000
A0122P Special Healthcare Allowance					0	200,000
A0122D Risk Allowance					0	150,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25
				Rs.	Rs.	Rs.
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				7,712,000	8,045,000	23,384,000

381
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0292 BHU GUNDIGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,279,000	1,849,000	4,156,000
A011 TOTAL PAY		4	6	1,215,000	773,000	2,461,000
A01101 PAY OF OFFICERS		0	1	0	0	736,000
M019 Medical Officer	BPS-17	0	1			736,000
A01151 PAY OF OTHER STAFF		4	5	1,215,000	773,000	1,725,000
J048 Junior Technician (Medical)	BPS-09	1	1	465,000		475,000
D128 Driver	BPS-04	0	1			465,000
F006 Female Attendant	BPS-02	1	1	274,000		285,000
S031 Security Guard	BPS-02	1	1	228,000		240,000
A148 Attendant	BPS-02	1	1	248,000		260,000
A012 TOTAL ALLOWANCES				1,064,000	1,076,000	1,695,000
A012-1 TOTAL REGULAR ALLOWANCES				1,064,000	1,076,000	1,695,000
A01202 House Rent Allowance				349,000	63,000	360,000
A01203 Conveyance Allowance				68,000	80,000	80,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	10,000
A01217 Medical Allowance				56,000	66,000	70,000
A0124R Ad-hoc Relief Allowance 2022				31,000	72,000	45,000
A0124X Ad-hoc Relief Allowance 2023				300,000	255,000	320,000
A0125E Ad-hoc Relief Allowance 2024					193,000	240,000
A0122F Health Allowance				258,000	347,000	270,000
A0122P Special Healthcare Allowance					0	200,000
A0122D Risk Allowance					0	100,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25
				Rs.	Rs.	Rs.
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	1,000	51,000
A13001	Transport			50,000		50,000
A13101	Machinery/Equipment			1,000	1,000	1,000
GRAND TOTAL				2,957,000	2,477,000	4,834,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0298 BHU RESHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>9,716,000</u>
A011 TOTAL PAY		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>3,311,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>736,000</u>
M019 Medical Officer	BPS-17	0	1			736,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,575,000</u>
S234 Senior Technician (EPI)	BPS-14	0	1			423,000
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
V001 Vaccinator	BPS-06	0	1			256,000
F006 Female Attendant	BPS-02	0	2			574,000
A148 Attendant	BPS-02	0	2			574,000
S009 Sanitary Worker	BPS-02	0	1			266,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,405,000</u>
A01202 House Rent Allowance						760,000
A01203 Conveyance Allowance						740,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01217 Medical Allowance						850,000
A0124R Ad-hoc Relief Allowance 2022						330,000
A0124X Ad-hoc Relief Allowance 2023						1,093,000
A0125E Ad-hoc Relief Allowance 2024						828,000
A0122P Special Healthcare Allowance						200,000
A0122D Risk Allowance						150,000
A0122F Health Allowance						1,450,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,151,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>310,000</u>
A03303 Electricity						300,000
A03304 Hot & Cold Weather Charges						10,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>50,000</u>
003 Non-Gazetted						50,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,790,000</u>
A03901 Stationery						100,000
A03902 Printing & Publication						150,000
A03906 Uniform & Liveries						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						20,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)						200,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>150,000</u>
001 Medical/Surgical Equipment (Non Transferable)						150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>100,000</u>
A13101 Machinery/Equipment						100,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>12,317,000</u>

385
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0299 BHU PAHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	17,933,000
A011 TOTAL PAY		0	18	0	0	8,174,000
A01101 PAY OF OFFICERS		0	1	0	0	736,000
M019 Medical Officer	BPS-17	0	1			736,000
A01151 PAY OF OTHER STAFF		0	17	0	0	7,438,000
T087 Technician (EPI)	BPS-12	0	1			436,000
J048 Junior Technician (Medical)	BPS-09	0	2			882,000
F006 Female Attendant	BPS-02	0	1			288,000
S031 Security Guard	BPS-02	0	1			242,000
A148 Attendant	BPS-02	0	1			288,000
FAP Kuna Batangi						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Mera Bakot						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Rewand						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Dara Maknet						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Katha Rashian						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Bejaldhar						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Bechrotan						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Mehmood Gali						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Neelpash						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Khewara						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
FAP Manda Quli						
J048 Junior Technician (Medical)	BPS-09	0	1			482,000
A012 TOTAL ALLOWANCES				0	0	9,759,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	9,759,000
A01202 House Rent Allowance						481,000
A01203 Conveyance Allowance						388,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						350,000
A0124R Ad-hoc Relief Allowance 2022						660,000
A0124X Ad-hoc Relief Allowance 2023						2,915,000
A0125E Ad-hoc Relief Allowance 2024						2,050,000
A0122P Special Healthcare Allowance						280,000
A0122D Risk Allowance						150,000
A0122F Health Allowance						2,475,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>4,352,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>310,000</u>
A03303 Electricity						300,000
A03304 Hot & Cold Weather Charges						10,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>50,000</u>
003 Non-Gazetted						50,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>3,990,000</u>
A03901 Stationery						100,000
A03902 Printing & Publication						150,000
A03906 Uniform & Liveries						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>3,700,000</u>
001 Purchase of Drugs & Medicines						3,700,000
A03970 Others						20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>215,000</u>
A09413 Beds & Utensils (Non Transferable)						200,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)						15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>5,000</u>
A13101 Machinery/Equipment						5,000
GRAND TOTAL				0	0	22,505,000

387
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0300 BHU BANI HAFIZ						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	5,505,000
A011 TOTAL PAY		0	6	0	0	2,523,000
A01101 PAY OF OFFICERS		0	1	0	0	735,000
M019 Medical Officer	BPS-17	0	1			735,000
A01151 PAY OF OTHER STAFF		0	5	0	0	1,788,000
J088 Junior Technician (EPI)	BPS-09	0	1			415,000
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
J047 Junior Technician (MCH)	BPS-09	0	1			415,000
A148 Attendant	BPS-02	0	1			258,000
F006 Female Attendant	BPS-02	0	1			285,000
A012 TOTAL ALLOWANCES				0	0	2,982,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	2,982,000
A01202 House Rent Allowance						481,000
A01203 Conveyance Allowance						388,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						110,000
A0124R Ad-hoc Relief Allowance 2022						33,000
A0124X Ad-hoc Relief Allowance 2023						515,000
A0125E Ad-hoc Relief Allowance 2024						620,000
A0122P Special Healthcare Allowance						200,000
A0122D Risk Allowance						150,000
A0122F Health Allowance						475,000
A03 TOTAL OPERATING EXPENSES				0	0	2,152,000
A032 TOTAL COMMUNICATION				0	0	2,000
A03201 Postage & Telegraph						2,000
A033 TOTAL UTILITIES				0	0	310,000
A03303 Electricity						300,000
A03304 Hot & Cold Weather Charges						10,000
A038 TOTAL TRANSPORTATION				0	0	50,000
A03805 Travelling Allowance				0	0	50,000
003 Non-Gazetted						50,000
A039 TOTAL GENERAL				0	0	1,790,000
A03901 Stationery						100,000
A03902 Printing & Publication						150,000
A03906 Uniform & Liveries						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,500,000
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	215,000
A09413 Beds & Utensils (Non Transferable)						200,000
A09401 Medical/Surgical Equipment				0	0	15,000
001 Medical/Surgical Equipment (Non Transferable)						15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	5,000
A13101 Machinery/Equipment						5,000
GRAND TOTAL				0	0	7,877,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0301 BHU BANI LUNGRYAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,247,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,265,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
M019 Medical Officer	BPS-17	0	1			735,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,530,000</u>
J088 Junior Technician (EPI)	BPS-09	0	1			415,000
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
J047 Junior Technician (MCH)	BPS-09	0	1			415,000
F006 Female Attendant	BPS-02	0	1			285,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,982,000</u>
A01202 House Rent Allowance						481,000
A01203 Conveyance Allowance						388,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						110,000
A0124R Ad-hoc Relief Allowance 2022						33,000
A0124X Ad-hoc Relief Allowance 2023						515,000
A0125E Ad-hoc Relief Allowance 2024						620,000
A0122P Special Healthcare Allowance						200,000
A0122D Risk Allowance						150,000
A0122F Health Allowance						475,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,152,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>310,000</u>
A03303 Electricity						300,000
A03304 Hot & Cold Weather Charges						10,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>50,000</u>
003 Non-Gazetted						50,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,790,000</u>
A03901 Stationery						100,000
A03902 Printing & Publication						150,000
A03906 Uniform & Liveries						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>215,000</u>
A09413 Beds & Utensils (Non Transferable)						200,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)						15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>5,000</u>
A13101 Machinery/Equipment						5,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>7,619,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0302 BHU GUJAR BANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	6,306,000
A011	TOTAL PAY			0	0	2,378,000
A01151	PAY OF OTHER STAFF			0	0	2,378,000
J048	Junior Technician (Medical)	BPS-09	0	1		415,000
V001	Vaccinator	BPS-06	0	1		415,000
F006	Female Attendant	BPS-02	0	3		770,000
A148	Attendant	BPS-02	0	2		520,000
S031	Security Guard	BPS-02	0	1		258,000
A012	TOTAL ALLOWANCES			0	0	3,928,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	3,928,000
A01202	House Rent Allowance					481,000
A01203	Conveyance Allowance					388,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					110,000
A0124R	Ad-hoc Relief Allowance 2022					33,000
A0124X	Ad-hoc Relief Allowance 2023					785,000
A0125E	Ad-hoc Relief Allowance 2024					600,000
A0122P	Special Healthcare Allowance					346,000
A0122D	Risk Allowance					700,000
A0122F	Health Allowance					475,000
A03	TOTAL OPERATING EXPENSES			0	0	2,152,000
A032	TOTAL COMMUNICATION			0	0	2,000
A03201	Postage & Telegraph					2,000
A033	TOTAL UTILITIES			0	0	310,000
A03303	Electricity					300,000
A03304	Hot & Cold Weather Charges					10,000
A038	TOTAL TRANSPORTATION			0	0	50,000
A03805	Travelling Allowance			0	0	50,000
003	Non-Gazetted					50,000
A039	TOTAL GENERAL			0	0	1,790,000
A03901	Stationery					100,000
A03902	Printing & Publication					150,000
A03906	Uniform & Liveries					20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	1,500,000
001	Purchase of Drugs & Medicines					1,500,000
A03970	Others					20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	215,000
A09413	Beds & Utensils (Non Transferable)					200,000
A09401	Medical/Surgical Equipment			0	0	15,000
001	Medical/Surgical Equipment (Non Transferable)					15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	5,000
A13101	Machinery/Equipment					5,000
GRAND TOTAL				0	0	8,678,000

390
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0293 CD RESHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,159,000	3,524,000	0
A011 TOTAL PAY		6	0	1,895,000	1,586,000	0
A01151 PAY OF OTHER STAFF		6	0	1,895,000	1,586,000	0
J048 Junior Technician (Medical)	BPS-09	1	0	472,000		
J088 Junior Technician (EPI)	BPS-09	1	0	413,000		
V001 Vaccinator	BPS-06	1	0	246,000		
F006 Female Attendant	BPS-02	1	0	277,000		
S031 Security Guard	BPS-02	1	0	231,000		
S009 Sanitary Worker	BPS-02	1	0	256,000		
A012 TOTAL ALLOWANCES				1,264,000	1,938,000	0
A012-1 TOTAL REGULAR ALLOWANCES				1,264,000	1,938,000	0
A01202 House Rent Allowance				175,000	102,000	
A01203 Conveyance Allowance				84,000	120,000	
A01207 Washing Allowance					2,000	
A01208 Dress Allowance					2,000	
A01211 Hill Allowance (Personal Allowance)				1,000	0	
A01217 Medical Allowance				72,000	101,000	
A0124R Ad-hoc Relief Allowance 2022				108,000	148,000	
A0124X Ad-hoc Relief Allowance 2023				500,000	530,000	
A0125E Ad-hoc Relief Allowance 2024					396,000	
A0122F Health Allowance				324,000	537,000	
A03 TOTAL OPERATING EXPENSES				455,000	455,000	0
A033 TOTAL UTILITIES				52,000	52,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				50,000	50,000	
A03304 Hot & Cold Weather Charges				1,000	1,000	
A039 TOTAL GENERAL				403,000	403,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	0
001 Purchase of Drugs & Medicines				400,000	400,000	
A03970 Others				1,000	1,000	
GRAND TOTAL				3,614,000	3,979,000	0

391
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0294 CD PAHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,761,000	2,377,000	0
A011 TOTAL PAY		4	0	1,406,000	1,081,000	0
A01151 PAY OF OTHER STAFF		4	0	1,406,000	1,081,000	0
J088 Junior Technician (EPI)	BPS-09	1	0	426,000		
J048 Junior Technician (Medical)	BPS-09	1	0	472,000		
F006 Female Attendant	BPS-02	1	0	277,000		
S031 Security Guard	BPS-02	1	0	231,000		
A012 TOTAL ALLOWANCES				1,355,000	1,296,000	0
A012-1 TOTAL REGULAR ALLOWANCES				1,355,000	1,296,000	0
A01202 House Rent Allowance				181,000	58,000	
A01203 Conveyance Allowance				88,000	70,000	
A01207 Washing Allowance					2,000	
A01208 Dress Allowance					2,000	
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	
A01217 Medical Allowance				98,000	57,000	
A0124R Ad-hoc Relief Allowance 2022				22,000	101,000	
A0124X Ad-hoc Relief Allowance 2023				500,000	361,000	
A0125E Ad-hoc Relief Allowance 2024					270,000	
A0122F Health Allowance				464,000	374,000	
A03 TOTAL OPERATING EXPENSES				454,000	454,000	0
A033 TOTAL UTILITIES				51,000	51,000	0
A03303 Electricity				50,000	50,000	
A03304 Hot & Cold Weather Charges				1,000	1,000	
A039 TOTAL GENERAL				403,000	403,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	0
001 Purchase of Drugs & Medicines				400,000	400,000	
A03970 Others				1,000	1,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				1,000	1,000	0
A13101 Machinery/Equipment				1,000	1,000	
GRAND TOTAL				3,216,000	2,832,000	0

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2024-25	2025-26	ESTIMATES	ESTIMATES	ESTIMATES
				2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
Summary DHOs Muzaffarabad Division						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,630,417,000</u>	<u>1,532,670,000</u>	<u>2,132,564,000</u>
A011 TOTAL PAY		<u>2165</u>	<u>2349</u>	<u>890,505,000</u>	<u>719,223,000</u>	<u>996,960,000</u>
A01101 PAY OF OFFICERS		<u>143</u>	<u>178</u>	<u>164,829,000</u>	<u>87,194,000</u>	<u>182,572,000</u>
D108 District Health Officer	BPS-19	3	3	6,925,000		5,939,000
A019 Additional Principal Medical Officer	BPS-19	4	3	8,842,000		6,916,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	2,278,000		1,205,000
D193 Deputy Drug Controller	BPS-18	2	2	3,111,000		3,136,000
S045 Senior Dental Surgeon	BPS-18	5	5	9,166,000		9,296,000
S054 Senior Medical Officer	BPS-18	26	29	33,623,000		36,696,000
C020 Chest Specialist	BPS-18	1	1	1,250,000		1,276,000
A092 Assistant District Health Officer	BPS-18	1	1	1,786,000		1,786,000
G018 Gynecologist	BPS-18	0	1	0		968,000
A045 Anesthetist	BPS-18	0	1	0		968,000
H024 Health Educator	BPS-17	1	1	1,218,000		1,239,000
A239 Assistant Director Training	BPS-17	3	3	9,554,000		3,147,000
A240 Assistant Director Surveillance	BPS-17	3	3	2,839,000		2,942,000
A241 Assistant Director M&E	BPS-17	1	1	1,218,000		1,239,000
T084 Technologist (EPI)	BPS-17	0	3	0		2,264,000
T056 Technologist (Medical)	BPS-17	2	3	2,253,000		2,481,000
D017 Dental Surgeon	BPS-17	4	4	3,601,000		3,289,000
T055 Technologist (MCH)	BPS-17	1	1	1,236,000		1,257,000
M018 Medical Assistant	BPS-17	1	1	1,136,000		1,157,000
T051 Technologist (Preventive Care) EPI	BPS-17	2	2	1,689,000		1,731,000
M019 Medical Officer	BPS-17	47	68	42,649,000		59,125,000
S225 Superintendent Medical Stores	BPS-16	2	2	1,665,000		1,720,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,437,000		1,505,000
S100 Statistical Assistant	BPS-16	1	1	813,000		827,000
H004 Head Clerk	BPS-16	7	7	5,957,000		6,015,000
C109 Chief Technician (Medical)	BPS-16	12	11	10,754,000		10,072,000
C169 Chief Technician (TB)	BPS-16	4	4	3,628,000		3,762,000
C108 Chief Technician (MCH)	BPS-16	3	2	3,140,000		2,220,000
C116 Chief Technician (Radiology)	BPS-16	1	1	920,000		934,000
C168 Chief Technician (EPI)	BPS-16	2	9	1,517,000		6,109,000
C166 Chief Technician (Sanitation)	BPS-16	0	1	0		700,000
A242 Distt. Superintendant Vaccination	BPS-16	1	1	624,000		651,000
A01151 PAY OF OTHER STAFF		<u>2022</u>	<u>2171</u>	<u>725,676,000</u>	<u>631,002,000</u>	<u>813,414,000</u>
U002 Unani Hakim	BPS-15	2	2	848,000		864,000
S042 Senior Clerk	BPS-14	5	4	3,302,000		2,870,000
D230 Data Manager	BPS-14	3	3	1,969,000		2,051,000
S102 Stenographer	BPS-14	3	3	1,864,000		1,977,000
S156 Senior Technician (Medical)	BPS-14	23	24	14,066,000		15,237,000
S235 Senior Technician (TB)	BPS-14	12	3	9,413,000		2,526,000
S164 Senior Technician (MCH)	BPS-14	7	14	5,162,000		9,048,000
S234 Senior Technician (EPI)	BPS-14	1	13	761,000		6,885,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
S158	Senior Technician (Radiology)	BPS-14	1	1	761,000		772,000
S157	Senior Technician (Pathology)	BPS-14	1	1	866,000		877,000
S232	Senior Technician (Sanitation)	BPS-14	0	1	0		500,000
T040	Technician (Medical)	BPS-12	13	15	7,931,000		8,977,000
T043	Technician (Surgical)	BPS-12	1	2	744,000		1,104,000
T039	Technician (MCH)	BPS-12	14	22	8,879,000		13,452,000
T053	Technician (Pathology)	BPS-12	1	2	743,000		1,103,000
T088	Technician (TB)	BPS-12	3	6	1,458,000		3,342,000
T087	Technician (EPI)	BPS-12	1	14	388,000		7,320,000
T085	Technician (Sanitation)	BPS-12	0	1	0		600,000
J016	Junior Clerk	BPS-11	17	18	7,756,000		7,821,000
J092	Junior Clerk (PHC)	BPS-11	3	3	966,000		1,091,000
J079	Junior Medical Storekeeper	BPS-09	4	5	2,165,000		2,748,000
J048	Junior Technician (Medical)	BPS-09	151	262	85,330,000		139,109,000
J050	Junior Technician (Pathology)	BPS-09	7	8	3,892,000		3,830,000
J056	Junior Technician (Radiology)	BPS-09	7	8	3,785,000		4,320,000
J046	Junior Technician (Dental)	BPS-09	6	8	2,409,000		3,382,000
J088	Junior Technician (EPI)	BPS-09	120	86	65,800,000		49,477,000
J047	Junior Technician (MCH)	BPS-09	49	45	24,220,000		21,763,000
J091	Junior Technician (TB)	BPS-09	8	11	3,352,000		5,854,000
J058	Junior Technician (Surgical)	BPS-09	8	10	3,446,000		4,315,000
J051	Junior Technician (Preventive Care)	BPS-09	2	2	806,000		822,000
J090	Junior Technician (CDC)	BPS-09	2	2	1,204,000		1,220,000
J089	Junior Technician (Sanitation)	BPS-09	8	4	4,179,000		1,985,000
J045	Junior Technician (Cardiology)	BPS-09	0	1	0		545,000
L053	Lady Health Supervisor (PHC)	BPS-07	39	40	12,468,000		12,999,000
V001	Vaccinator	BPS-06	34	32	9,711,000		9,715,000
C072	Cold Chain Mechanic	BPS-05	1	1	375,000		381,000
O006	Operator	BPS-05	8	7	2,779,000		2,488,000
D247	Driver (PHC)	BPS-05	2	2	637,000		652,000
L057	Lady Health Worker (PHC)	BPS-05	894	902	257,399,000		271,494,000
D128	Driver	BPS-04	24	26	8,466,000		9,341,000
D246	Driver (PHC)	BPS-04	29	29	8,642,000		8,928,000
A148	Attendant	BPS-02	201	206	63,065,000		69,486,000
N004	Naib Qasid	BPS-02	24	23	7,509,000		7,381,000
C094	Cook	BPS-02	13	12	4,015,000		3,834,000
S031	Security Guard	BPS-02	71	73	20,538,000		21,981,000
S009	Sanitary Worker	BPS-02	75	77	22,931,000		24,031,000
F006	Female Attendant	BPS-02	115	128	36,158,000		40,415,000
M005	Mali	BPS-02	5	5	1,379,000		1,397,000
A206	Attendant (Male/Female)	BPS-01	4	4	1,084,000		1,104,000
A01152	Personal Pay				55,000	1,027,000	974,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>739,912,000</u>	<u>813,447,000</u>	<u>1,135,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>735,112,000</u>	<u>808,647,000</u>	<u>1,128,308,000</u>
A01202 House Rent Allowance				48,860,000	45,049,000	54,902,000
A01203 Conveyance Allowance				53,879,000	46,726,000	57,171,000
A01207 Washing Allowance				263,000	135,000	420,000
A01208 Dress Allowance				263,000	132,000	420,000
A01211 Hill Allowance (Personal Allowance)				904,000	429,000	1,026,000
A01216 Qualification Allowance				1,181,000	569,000	1,500,000
A01226 Computer Allowance				19,000	0	38,000
A01217 Medical Allowance				40,931,000	38,218,000	45,686,000
A0122F Health Allowance				176,748,000	157,947,000	228,068,000
A0122P Special Healthcare Allowance				0	0	33,946,000
A0122D Risk Allowance				0	0	48,153,000
A0122N Special Conveyance Allowance for Disabled Employees				492,000	937,000	904,000
A0124C Disparity Reduction Allowance				38,429,000	26,926,000	30,995,000
A0124N Disparity Reduction Allowance 2022- 15%				22,674,000	16,019,000	18,738,000
A0124R Ad-hoc Relief Allowance 2022				96,970,000	64,383,000	90,072,000
A0124X Ad-hoc Relief Allowance 2023				236,888,000	227,627,000	270,415,000
A0125E Ad-hoc Relief Allowance 2024				0	169,799,000	209,393,000
A01224 Entertainment Allowance				48,000	17,000	40,000
A01233 Unattractive Area Allowance (Karnah Allow)				720,000	108,000	967,000
A01239 Special Allowance				7,726,000	4,453,000	8,966,000
A01252 Non-Practicing Allowance				8,117,000	9,173,000	26,488,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>4,800,000</u>	<u>4,800,000</u>	<u>7,296,000</u>
A01277 Contingent Paid Staff			(16)	4,800,000	4,800,000	7,296,000
A03 TOTAL OPERATING EXPENSES				<u>130,077,000</u>	<u>130,195,000</u>	<u>157,341,000</u>
A032 TOTAL COMMUNICATION				<u>740,000</u>	<u>650,000</u>	<u>791,000</u>
A03201 Postage & Telegraph				140,000	140,000	177,000
A03202 Telephone & Trunk Call				600,000	510,000	614,000
A033 TOTAL UTILITIES				<u>20,916,000</u>	<u>20,916,000</u>	<u>23,254,000</u>
A03302 Water				300,000	300,000	384,000
A03303 Electricity				20,500,000	20,500,000	22,630,000
A03304 Hot & Cold Weather Charges				116,000	116,000	240,000
A034 TOTAL OCCUPANCY COSTS				<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402 Rent for Office Buildings				1,800,000	1,800,000	1,800,000
A038 TOTAL TRANSPORTATION				<u>8,148,000</u>	<u>8,526,000</u>	<u>9,211,000</u>
A03805 Travelling Allowance				<u>2,548,000</u>	<u>2,188,000</u>	<u>3,294,000</u>
002 Gazetted				1,360,000	1,080,000	1,598,000
003 Non-Gazetted				1,188,000	1,108,000	1,696,000
A03807 POL				5,600,000	6,338,000	5,917,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>98,473,000</u>	<u>98,303,000</u>	<u>122,285,000</u>
A03901 Stationery				1,140,000	970,000	1,733,000
A03902 Printing & Publication				300,000	300,000	1,156,000
A03906 Uniform & Liveries				183,000	183,000	360,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>96,250,000</u>	<u>96,250,000</u>	<u>118,150,000</u>
001 Purchase of Drugs & Medicines				96,000,000	96,000,000	117,600,000
007 Unani Medicines (Non Transferable)				250,000	250,000	250,000
021 Oxygen				0	0	200,000
016 Chemicals/Kits/X-Ray/Operation Theater				0	0	100,000
A03970 Others				<u>600,000</u>	<u>600,000</u>	<u>886,000</u>
001 Others				600,000	600,000	786,000
023 Waste Management System				0	0	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>2,350,000</u>	<u>2,350,000</u>	<u>4,388,000</u>
A09413 Beds & Utensils (Non Transferable)				600,000	600,000	2,022,000
A09401 Medical/Surgical Equipment				<u>1,750,000</u>	<u>1,750,000</u>	<u>2,366,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,300,000	1,300,000	2,003,000
002 Dental Material/Dental Equipment (Non Transferable)				450,000	450,000	363,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>6,874,000</u>	<u>6,656,000</u>	<u>7,665,000</u>
A13001 Transport				5,395,000	5,295,000	5,790,000
A13101 Machinery/Equipment				479,000	361,000	768,000
A13301 Buildings				1,000,000	1,000,000	1,107,000
GRAND TOTAL				<u>1,769,718,000</u>	<u>1,671,871,000</u>	<u>2,301,958,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
BG0037						
HEALTH						
HEALTH ADMINISTRATION						
ADMINISTRATION						
ADMINISTRATION						
DISTRICT HEALTH OFFICER BAGH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				39,891,000	37,608,000	50,255,000
A011 TOTAL PAY		46	47	21,306,000	18,064,000	22,132,000
A01101 PAY OF OFFICERS		10	11	9,327,000	6,142,000	9,825,000
D108 District Health Officer	BPS-19	1	1	1,571,000		1,625,000
D136 Dy. District Health Officer	BPS-18	1	1	1,322,000		1,015,000
D193 Deputy Drug Controller	BPS-18	1	1	1,168,000		1,219,000
P030 Planning Officer	BPS-17	1	1	972,000		972,000
A239 Assistant Director Training	BPS-17	1	1	849,000		890,000
A240 Assistant Director Surveillance	BPS-17	1	1	849,000		890,000
T084 Technologist (EPI)	BPS-17	0	1			700,000
S225 Superintendent Medical Stores	BPS-16	1	1	405,000		405,000
S100 Statistical Assistant	BPS-16	1	1	649,000		676,000
H004 Head Clerk	BPS-16	2	2	1,542,000		1,433,000
A01151 PAY OF OTHER STAFF		36	36	11,979,000	11,883,000	12,268,000
S102 Stenographer	BPS-14	2	2	896,000		1,000,000
S042 Senior Clerk	BPS-14	2	2	1,209,000		1,084,000
D230 Data Manager	BPS-14	1	1	406,000		427,000
J016 Junior Clerk	BPS-11	6	6	2,255,000		2,192,000
J079 Junior Medical Storekeeper	BPS-09	3	3	1,353,000		1,516,000
C072 Cold Chain Mechanic	BPS-06	1	1	343,000		407,000
D128 Driver	BPS-04	2	2	730,000		746,000
N004 Naib Qasid	BPS-02	4	4	884,000		895,000
M005 Mali	BPS-02	3	3	606,000		601,000
S031 Security Guard	BPS-02	2	2	449,000		652,000
S009 Sanitary Worker	BPS-02	3	3	873,000		884,000
S031 Security Guard	BPS-01	1	1	388,000		196,000
A206 Attendant (Male/Female)	BPS-01	4	4	810,000		836,000
J092 Junior Clerk (PHC)	BPS-11	1	1	355,000		386,000
D247 Driver (PHC)	BPS-05	1	1	421,000		446,000
A01152 Personal Pay				1,000	39,000	39,000
A012 TOTAL ALLOWANCES				18,585,000	19,544,000	28,123,000
A012-1 TOTAL REGULAR ALLOWANCES				18,585,000	19,544,000	28,123,000
A01202 House Rent Allowance				1,241,000	1,046,000	1,244,000
A01203 Conveyance Allowance				1,536,000	1,356,000	1,547,000
A01207 Washing Allowance				18,000	26,000	18,000
A01208 Dress Allowance				16,000	24,000	16,000
A01211 Hill Allowance (Personal Allowance)				41,000	6,000	43,000
A01216 Qualification Allowance				60,000	114,000	60,000
A01217 Medical Allowance				920,000	875,000	920,000
A0122N Special Conveyance Allowance for Disabled Employees				50,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,415,000	1,529,000	2,477,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				4,900,000	5,293,000	6,591,000
A0125E Ad-hoc Relief Allowance 2024					3,839,000	5,273,000
A0122F Health Allowance				7,029,000	5,357,000	7,195,000
A0122P Special Healthcare Allowance					0	700,000
A0122D Risk Allowance					0	1,220,000
A0124C Disparity Reduction Allowance				71,000	28,000	71,000
A0124N Disparity Reduction Allowance 2022- 15%				42,000	21,000	42,000
A01224 Entertainment Allowance				6,000	0	6,000
A01252 Non-Practicing Allowance				240,000	30,000	700,000
A03 TOTAL OPERATING EXPENSES				5,401,000	5,401,000	5,401,000
A032 TOTAL COMMUNICATION				187,000	187,000	187,000
A03201 Postage & Telegraph				40,000	40,000	40,000
A03202 Telephone & Trunk Call				147,000	147,000	147,000
A033 TOTAL UTILITIES				2,148,000	2,148,000	2,148,000
A03302 Water				20,000	20,000	20,000
A03303 Electricity				2,100,000	2,100,000	2,100,000
A03304 Hot & Cold Weather Charges				28,000	28,000	28,000
A038 TOTAL TRANSPORTATION				2,505,000	2,505,000	2,505,000
A03805 Travelling Allowance				888,000	888,000	888,000
002 Gazetted				441,000	441,000	441,000
003 Non-Gazetted				447,000	447,000	447,000
A03807 POL				1,617,000	1,617,000	1,617,000
A039 TOTAL GENERAL				561,000	561,000	561,000
A03901 Stationery				297,000	297,000	297,000
A03902 Printing & Publication				57,000	57,000	57,000
A03906 Uniform & Liveries				50,000	50,000	50,000
A03970 Others				157,000	157,000	157,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				1,891,000	1,891,000	1,891,000
A13001 Transport				1,547,000	1,547,000	1,547,000
A13101 Machinery/Equipment				127,000	127,000	127,000
A13301 Buildings				217,000	217,000	217,000
GRAND TOTAL				47,183,000	44,900,000	57,547,000

398
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0568 RHC BIR PANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				32,851,000	28,777,000	0
A011 TOTAL PAY		50	0	19,836,000	13,719,000	0
A01101 PAY OF OFFICERS		5	0	5,193,000	1,611,000	0
A019 Additional Principal Medical Officer	BPS-19	1	0	1,353,000		
S198 Senior Medical Assistant	BPS-18	1	0	1,168,000		
M019 Medical Officer	BPS-17	1	0	726,000		
D017 Dental Surgeon	BPS-17	1	0	890,000		
C119 Chief Technician (Dental)	BPS-16	1	0	1,056,000		
A01151 PAY OF OTHER STAFF		45	0	14,643,000	12,108,000	0
S156 Senior Technician (Medical)	BPS-14	1	0	761,000		
S164 Senior Technician (MCH)	BPS-14	1	0	636,000		
J050 Junior Technician (Pathology)	BPS-09	1	0	543,000		
J088 Junior Technician (EPI)	BPS-09	2	0	916,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	332,000		
V001 Vaccinator	BPS-06	1	0	265,000		
L057 Lady Health Worker (PHC)	BPS-05	26	0	7,587,000		
D128 Driver	BPS-04	1	0	259,000		
F006 Female Attendant	BPS-02	2	0	470,000		
A148 Attendant	BPS-02	3	0	706,000		
S031 Security Guard	BPS-02	1	0	351,000		
S009 Sanitary Worker	BPS-02	2	0	449,000		
FAP Marana						
J048 Junior Technician (Medical)	BPS-09	1	0	596,000		
FAP Rerbun						
J089 Junior Technician (Sanitation)	BPS-09	1	0	439,000		
A148 Attendant	BPS-02	1	0	333,000		
A012 TOTAL ALLOWANCES				13,015,000	15,058,000	0
A012-1 TOTAL REGULAR ALLOWANCES				13,015,000	15,058,000	0
A01202 House Rent allowance				517,000	823,000	
A01203 Conveyance Allowance				575,000	520,000	
A01207 Washing Allowance				7,000	2,000	
A01208 Dress Allowance				4,000	0	
A01211 Hill Allowance (Personal Allowance)				5,000	5,000	
A01217 Medical Allowance				500,000	776,000	
A0124R Ad-hoc Relief Allowance 2022				700,000	1,251,000	
A0124X Ad-hoc Relief Allowance 2023				5,200,000	4,478,000	
A0125E Ad-hoc Relief Allowance 2024					3,362,000	
A0124C Disparity Reduction Allowance				833,000	522,000	
A0124N Disparity Reduction Allowance 2022- 15%				500,000	313,000	
A0122F Health Allowance				3,400,000	2,858,000	
A01224 Entertainment Allowance				6,000	0	
A01239 Special Allowance				288,000	0	
A01252 Non-Practicing Allowance				480,000	148,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,550,000</u>	<u>1,550,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03202 Telephone & Trunk Call				2,000	2,000	
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>0</u>
A03302 Water				1,000	1,000	
A03303 Electricity				200,000	200,000	
A03304 Hot & Cold Weather Charges				1,000	1,000	
A038 TOTAL TRANSPORTATION				<u>38,000</u>	<u>38,000</u>	<u>0</u>
A03805 Travelling Allowance				<u>8,000</u>	<u>8,000</u>	<u>0</u>
002 Gazetted				6,000	6,000	
003 Non-Gazetted				2,000	2,000	
A03807 POL				30,000	30,000	
A039 TOTAL GENERAL				<u>1,308,000</u>	<u>1,308,000</u>	<u>0</u>
A03901 Stationery				3,000	3,000	
A03902 Printing & Publication				1,000	1,000	
A03906 Uniform & Liveries				3,000	3,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,300,000</u>	<u>1,300,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				1,300,000	1,300,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>119,000</u>	<u>119,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				22,000	22,000	
A09401 Medical/Surgical Equipment				<u>97,000</u>	<u>97,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				34,000	34,000	
002 Dental Material/Dental Equipment (Non Transferable)				63,000	63,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>60,000</u>	<u>60,000</u>	<u>0</u>
A13001 Transport				50,000	50,000	
A13101 Machinery/Equipment				5,000	5,000	
A13301 Buildings				5,000	5,000	
GRAND TOTAL				<u>34,580,000</u>	<u>30,506,000</u>	<u>0</u>

400
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0569 RHC CHITRA TOPI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,584,000	31,212,000	43,542,000
A011 TOTAL PAY		46	51	17,032,000	14,743,000	18,782,000
A01101 PAY OF OFFICERS		4	4	3,406,000	1,602,000	3,529,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,353,000		1,353,000
M019 Medical Officer	BPS-17	1	1	684,000		602,000
D017 Dental Surgeon	BPS-17	1	1	726,000		684,000
M018 Medical Assistant	BPS-17	1	1	643,000		890,000
A01151 PAY OF OTHER STAFF		42	47	13,626,000	13,141,000	15,253,000
S155 Senior Technician (Dental)	BPS-14	0	1			508,000
J016 Junior Clerk	BPS-11	1	1	279,000		295,000
J091 Junior Technician (TB)	BPS-09	1	1	347,000		347,000
J048 Junior Technician (Medical)	BPS-09	1	1	412,000		360,000
J047 Junior Technician (MCH)	BPS-09	1	2	565,000		822,000
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		508,000
J046 Junior Technician (Dental)	BPS-09	1	0	493,000		
J058 Junior Technician (Surgical)	BPS-09	1	1	373,000		439,000
J056 Junior Technician (Radiology)	BPS-09	1	1	422,000		436,000
J050 Junior Technician (Pathology)	BPS-09	0	1			230,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
O006 Operator	BPS-05	1	1	384,000		394,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	6,694,000		6,892,000
D128 Driver	BPS-04	1	1	402,000		429,000
D246 Driver (PHC)	BPS-04	1	1	295,000		313,000
N004 Naib Qasid	BPS-02	2	2	547,000		602,000
C094 Cook	BPS-02	0	1			175,000
F006 Female Attendant	BPS-02	1	1	286,000		304,000
A148 Attendant	BPS-02	1	1	218,000		322,000
S009 Sanitary Worker	BPS-02	2	2	528,000		543,000
S031 Security Guard	BPS-02	1	1	304,000		186,000
A206 Attendant (Male/Female)	BPS-01	1	1	333,000		347,000
FAP Bari Baari						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Potha Meldialan						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				11,552,000	16,469,000	24,760,000
A012-1 TOTAL REGULAR ALLOWANCES				11,552,000	16,469,000	24,760,000
A01202 House Rent allowance				500,000	909,000	1,132,000
A01203 Conveyance Allowance				699,000	714,000	813,000
A01207 Washing Allowance				6,000	12,000	6,000
A01208 Dress Allowance				5,000	8,000	5,000
A01211 Hill Allowance (Personal Allowance)				26,000	0	26,000
A01217 Medical Allowance				902,000	819,000	992,000
A0124R Ad-hoc Relief Allowance 2022				800,000	1,346,000	1,885,000
A0124X Ad-hoc Relief Allowance 2023				4,400,000	4,764,000	6,246,000
A0125E Ad-hoc Relief Allowance 2024					3,568,000	4,997,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance			740,000	534,000	740,000
A0124N	Disparity Reduction Allowance 2022- 15%			444,000	320,000	444,000
A0122F	Health Allowance			2,600,000	3,220,000	4,186,000
A0122P	Special Healthcare Allowance				0	902,000
A0122D	Risk Allowance				0	1,190,000
A01224	Entertainment Allowance			6,000	0	6,000
A01239	Special Allowance			88,000	0	288,000
A01252	Non-Practicing Allowance			336,000	255,000	902,000
A03	TOTAL OPERATING EXPENSES			1,550,000	1,550,000	1,550,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
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			38,000	38,000	38,000
A03805	Travelling Allowance			8,000	8,000	8,000
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			1,308,000	1,308,000	1,308,000
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)			1,300,000	1,300,000	1,300,000
001	Purchase of Drugs & Medicines			1,300,000	1,300,000	1,300,000
A03970	Others			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			110,000	110,000	110,000
A09413	Beds & Utensils (Non Transferable)			17,000	17,000	17,000
A09401	Medical/Surgical Equipment			93,000	93,000	93,000
001	Medical/Surgical Equipment (Non Transferable)			30,000	30,000	30,000
002	Dental Material/Dental Equipment (Non Transferable)			63,000	63,000	63,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			60,000	60,000	60,000
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				30,304,000	32,932,000	45,262,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0570 RHC RERRAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				26,224,000	34,783,000	0
A011 TOTAL PAY		50	0	16,485,000	16,736,000	0
A01101 PAY OF OFFICERS		2	0	1,526,000	2,351,000	0
S054 Senior Medical Officer	BPS-18	1	0	759,000		
M019 Medical Officer	BPS-17	1	0	767,000		
A01151 PAY OF OTHER STAFF		48	0	14,959,000	14,385,000	0
T040 Technician (Medical)	BPS-12	1	0	709,000		
T087 Technician (EPI)	BPS-12	1	0	675,000		
J056 Junior Technician (Radiology)	BPS-09	1	0	450,000		
J047 Junior Technician (MCH)	BPS-09	1	0	334,000		
J091 Junior Technician (TB)	BPS-09	1	0	347,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	347,000		
J089 Junior Technician (Sanitation)	BPS-09	1	0	334,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	332,000		
L057 Lady Health Worker (PHC)	BPS-05	32	0	9,520,000		
D128 Driver	BPS-04	1	0	275,000		
F006 Female Attendant	BPS-02	2	0	239,000		
S009 Sanitary Worker	BPS-02	2	0	608,000		
N004 Naib Qasid	BPS-02	1	0	333,000		
A148 Attendant	BPS-02	1	0	239,000		
S031 Security Guard	BPS-01	1	0	217,000		
A012 TOTAL ALLOWANCES				9,739,000	18,047,000	0
A012-1 TOTAL REGULAR ALLOWANCES				9,739,000	18,047,000	0
A01202 House Rent allowance				350,000	986,000	
A01203 Conveyance Allowance				478,000	490,000	
A01207 Washing Allowance				6,000	9,000	
A01208 Dress Allowance				5,000	5,000	
A01211 Hill Allowance (Personal Allowance)				31,000	7,000	
A01217 Medical Allowance				300,000	894,000	
A0124R Ad-hoc Relief Allowance 2022				600,000	1,521,000	
A0124X Ad-hoc Relief Allowance 2023				4,000,000	5,394,000	
A0125E Ad-hoc Relief Allowance 2024					3,988,000	
A0124C Disparity Reduction Allowance				1,018,000	699,000	
A0124N Disparity Reduction Allowance 2022- 15%				611,000	420,000	
A0122F Health Allowance				2,000,000	3,219,000	
A01239 Special Allowance				100,000	121,000	
A01252 Non-Practicing Allowance				240,000	294,000	
A03 TOTAL OPERATING EXPENSES				1,850,000	1,850,000	0
A032 TOTAL COMMUNICATION				2,000	2,000	0
A03202 Telephone & Trunk Call				2,000	2,000	
A033 TOTAL UTILITIES				202,000	202,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				200,000	200,000	
A03304 Hot & Cold Weather Charges				1,000	1,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				38,000	38,000	0
A03805 Travelling Allowance				8,000	8,000	0
002 Gazetted				6,000	6,000	
003 Non-Gazetted				2,000	2,000	
A03807 POL				30,000	30,000	
A039 TOTAL GENERAL				1,608,000	1,608,000	0
A03901 Stationery				3,000	3,000	
A03902 Printing & Publication				1,000	1,000	
A03906 Uniform & Liveries				3,000	3,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,600,000	1,600,000	0
001 Purchase of Drugs & Medicines				1,600,000	1,600,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				46,000	46,000	0
A09413 Beds & Utensils (Non Transferable)				16,000	16,000	
A09401 Medical/Surgical Equipment				30,000	30,000	0
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				60,000	60,000	0
A13001 Transport				50,000	50,000	
A13101 Machinery/Equipment				5,000	5,000	
A13301 Buildings				5,000	5,000	
GRAND TOTAL				28,180,000	36,739,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0571 RHC CHATTER NO.2						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,358,000	29,574,000	41,595,000
A011 TOTAL PAY		52	54	17,454,000	14,081,000	18,940,000
A01101 PAY OF OFFICERS		3	3	2,972,000	977,000	2,863,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,353,000		1,244,000
M019 Medical Officer	BPS-17	1	1	726,000		726,000
C109 Chief Technician (Medical)	BPS-16	1	1	893,000		893,000
A01151 PAY OF OTHER STAFF		49	51	14,482,000	13,104,000	16,077,000
J058 Junior Technician (Surgical)	BPS-09	1	1	422,000		436,000
J047 Junior Technician (MCH)	BPS-09	1	1	582,000		596,000
J088 Junior Technician (EPI)	BPS-09	1	1	479,000		493,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	34	34	9,913,000		10,651,000
D246 Driver (PHC)	BPS-04	1	1	295,000		304,000
D128 Driver	BPS-04	1	1	267,000		275,000
F006 Female Attendant	BPS-02	2	2	460,000		471,000
A148 Attendant	BPS-02	3	3	602,000		617,000
S009 Sanitary Worker	BPS-02	1	1	239,000		244,000
S031 Security Guard	BPS-01	1	1	218,000		223,000
FAP Majar Camp						
J048 Junior Technician (Medical)	BPS-09	1	1	334,000		347,000
A148 Attendant	BPS-02	1	1	339,000		617,000
FAP Dhak Chatter						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Mahajar Camp Jhaundi						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				10,904,000	15,493,000	22,655,000
A012-1 TOTAL REGULAR ALLOWANCES				10,904,000	15,493,000	22,655,000
A01202 House Rent allowance				400,000	902,000	1,114,000
A01203 Conveyance Allowance				442,000	432,000	556,000
A01207 Washing Allowance				4,000	5,000	4,000
A01208 Dress Allowance				2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				26,000	0	26,000
A01217 Medical Allowance				300,000	856,000	1,036,000
A0124R Ad-hoc Relief Allowance 2022				600,000	1,309,000	1,745,000
A0124X Ad-hoc Relief Allowance 2023				4,500,000	4,525,000	6,101,000
A0125E Ad-hoc Relief Allowance 2024					3,389,000	4,881,000
A0124C Disparity Reduction Allowance				1,109,000	699,000	1,109,000
A0124N Disparity Reduction Allowance 2022- 15%				666,000	420,000	666,000
A0122F Health Allowance				2,489,000	2,545,000	2,848,000
A0122P Special Healthcare Allowance					0	629,000
A0122D Risk Allowance					0	1,183,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				120,000	197,000	120,000
A01252 Non-Practicing Allowance				240,000	210,000	629,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,550,000</u>	<u>1,550,000</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
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>1,308,000</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>1,300,000</u>	<u>1,300,000</u>
001 Purchase of Drugs & Medicines				1,300,000	1,300,000	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>30,014,000</u>	<u>31,230,000</u>	<u>43,251,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0572 RHC ARJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				34,043,000	35,413,000	50,671,000
A011 TOTAL PAY		48	53	20,272,000	17,045,000	21,230,000
A01101 PAY OF OFFICERS		5	6	4,408,000	2,800,000	5,039,000
S054 Senior Medical Officer	BPS-18	1	1	913,000		1,117,000
M019 Medical Officer	BPS-17	1	1	684,000		684,000
D017 Dental Surgeon	BPS-17	1	1	890,000		890,000
C108 Chief Technician (MCH)	BPS-16	1	1	947,000		947,000
C109 Chief Technician (Medical)	BPS-16	0	1			400,000
C117 Chief Technician (Surgical)	BPS-16	1	1	974,000		1,001,000
A01151 PAY OF OTHER STAFF		43	47	15,864,000	14,174,000	16,120,000
S157 Senior Technician (Pathology)	BPS-14	1	1	824,000		845,000
S235 Senior Technician (TB)	BPS-14	1	1	615,000		719,000
T040 Technician (Medical)	BPS-12	1	1	692,000		692,000
T087 Technician (EPI)	BPS-12	1	1	658,000		658,000
J091 Junior Technician (TB)	BPS-09	1	1	242,000		255,000
J046 Junior Technician (Dental)	BPS-09	1	1	229,000		242,000
J047 Junior Technician (MCH)	BPS-09	1	2	579,000		822,000
J048 Junior Technician (Medical)	BPS-09	2	1	1,158,000		229,000
J056 Junior Technician (Radiology)	BPS-09	1	1	636,000		386,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
O006 Operator	BPS-05	1	1	384,000		394,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	6,085,000		6,265,000
D246 Driver (PHC)	BPS-04	1	1	295,000		304,000
D128 Driver	BPS-04	1	1	426,000		291,000
F006 Female Attendant	BPS-02	1	1	351,000		361,000
N004 Naib Qasid	BPS-02	2	2	630,000		643,000
A148 Attendant	BPS-02	3	3	932,000		938,000
C094 Cook	BPS-02	1	1	322,000		328,000
S031 Security Guard	BPS-02	1	1	292,000		298,000
S009 Sanitary Worker	BPS-02	1	1	182,000		187,000
FAP Mahajar Camp Mang Bajri						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Mang Bajri						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Dahak padar						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Dohaban						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					71,000	71,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>13,771,000</u>	<u>18,368,000</u>	<u>29,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,471,000</u>	<u>18,068,000</u>	<u>28,985,000</u>
A01202 House Rent allowance				700,000	803,000	1,155,000
A01203 Conveyance Allowance				882,000	594,000	998,000
A01207 Washing Allowance				4,000	7,000	8,000
A01208 Dress Allowance				3,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)				60,000	19,000	20,000
A01216 Qualification Allowance					60,000	60,000
A01217 Medical Allowance				500,000	774,000	1,003,000
A0124R Ad-hoc Relief Allowance 2022				1,200,000	1,503,000	2,159,000
A0124X Ad-hoc Relief Allowance 2023				5,000,000	5,332,000	7,245,000
A0125E Ad-hoc Relief Allowance 2024					3,983,000	5,796,000
A0122F Health Allowance				3,500,000	3,999,000	6,005,000
A0122P Special Healthcare Allowance					0	892,000
A0122D Risk Allowance					0	1,252,000
A0124C Disparity Reduction Allowance				678,000	515,000	678,000
A0124N Disparity Reduction Allowance 2022- 15%				407,000	305,000	407,000
A01224 Entertainment Allowance				1,000	0	0
A01239 Special Allowance				200,000	0	408,000
A01252 Non-Practicing Allowance				336,000	169,000	892,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277 Contingent Paid Staff			(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES				<u>2,350,000</u>	<u>2,350,000</u>	<u>2,350,000</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
A039 TOTAL GENERAL				<u>2,108,000</u>	<u>2,108,000</u>	<u>2,108,000</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>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Purchase of Drugs & Medicines				2,100,000	2,100,000	2,100,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A09413 Beds & Utensils (Non Transferable)				16,000	16,000	16,000
A09401 Medical/Surgical Equipment				<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
002 Dental Material/Dental Equipment (Non Transferable)				62,000	62,000	62,000
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>36,561,000</u>	<u>37,931,000</u>	<u>53,189,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0573 RHC MALLOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,154,000	19,896,000	30,974,000
A011 TOTAL PAY		33	37	12,163,000	9,625,000	13,249,000
A01101 PAY OF OFFICERS		2	2	1,515,000	362,000	1,515,000
S054 Senior Medical Officer	BPS-18	1	1	913,000		913,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		31	35	10,648,000	9,263,000	11,734,000
S156 Senior Technician (Medical)	BPS-14	1	1	761,000		782,000
T087 Technician (EPI)	BPS-12	1	1	538,000		538,000
J048 Junior Technician (Medical)	BPS-09	1	1	412,000		422,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		636,000
J091 Junior Technician (TB)	BPS-09	1	1	347,000		360,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	6,085,000		6,265,000
D246 Driver (PHC)	BPS-04	1	1	295,000		304,000
A148 Attendant	BPS-02	2	2	693,000		589,000
F006 Female Attendant	BPS-02	1	1	319,000		326,000
S009 Sanitary Worker	BPS-02	1	1	244,000		249,000
FAP Sudhan Gala						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Lower Chanat						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Kari						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Bangran						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				4,991,000	10,271,000	17,725,000
A012-1 TOTAL REGULAR ALLOWANCES				4,991,000	10,271,000	17,725,000
A01202 House Rent allowance				300,000	540,000	780,000
A01203 Conveyance Allowance				300,000	227,000	481,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	26,000
A01217 Medical Allowance				250,000	513,000	696,000
A0124C Disparity Reduction Allowance				700,000	433,000	678,000
A0124N Disparity Reduction Allowance 2022- 15%				750,000	260,000	407,000
A0124R Ad-hoc Relief Allowance 2022				400,000	890,000	1,352,000
A0124X Ad-hoc Relief Allowance 2023				407,000	3,176,000	4,334,000
A0125E Ad-hoc Relief Allowance 2024					2,372,000	3,467,000
A0122F Health Allowance				1,500,000	1,826,000	3,174,000
A0122P Special Healthcare Allowance					0	618,000
A0122D Risk Allowance					0	852,000
A01239 Special Allowance				120,000	0	240,000
A01252 Non-Practicing Allowance				240,000	24,000	618,000
A03 TOTAL OPERATING EXPENSES				1,450,000	1,450,000	1,450,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>1,208,000</u>	<u>1,208,000</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>1,200,000</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>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>18,710,000</u>	<u>21,452,000</u>	<u>32,530,000</u>

411
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0574 RHC SESSER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				29,064,000	35,717,000	46,135,000
A011 TOTAL PAY		56	54	20,880,000	16,755,000	19,995,000
A01101 PAY OF OFFICERS		3	4	2,531,000	1,221,000	3,112,000
S054 Senior Medical Officer	BPS-18	1	1	913,000		618,000
M019 Medical Officer	BPS-17	1	1	643,000		726,000
D017 Dental Surgeon	BPS-17	1	1	975,000		1,300,000
C168 Chief Technician (EPI)	BPS-16	0	1			468,000
A01151 PAY OF OTHER STAFF		53	50	18,349,000	15,534,000	16,883,000
T040 Technician (Medical)	BPS-12	1	1	743,000		761,000
J048 Junior Technician (Medical)	BPS-09	1	1	422,000		435,000
J091 Junior Technician (TB)	BPS-09	1	1	334,000		347,000
J056 Junior Technician (Radiology)	BPS-09	1	1	479,000		493,000
J088 Junior Technician (EPI)	BPS-09	1	0	450,000		
J046 Junior Technician (Dental)	BPS-09	1	1	242,000		255,000
J047 Junior Technician (MCH)	BPS-09	2	2	1,080,000		1,171,000
J050 Junior Technician (Pathology)	BPS-09	1	1	596,000		347,000
J058 Junior Technician (Surgical)	BPS-09	1	1	282,000		295,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	24	24	7,086,000		7,518,000
O006 Operator	BPS-05	1	1	376,000		385,000
D128 Driver	BPS-04	1	1	426,000		434,000
N004 Naib Qasid	BPS-02	2	2	490,000		496,000
S031 Security Guard	BPS-02	1	1	423,000		429,000
C094 Cook	BPS-02	1	1	345,000		351,000
F006 Female Attendant	BPS-02	1	1	285,000		290,000
A206 Attendant (Male/Female)	BPS-01	3	3	846,000		863,000
S009 Sanitary Worker	BPS-01	2	2	552,000		564,000
FAP Nara Kot						
J048 Junior Technician (Medical)	BPS-09	1	0	422,000		
J088 Junior Technician (EPI)	BPS-09	1	0	450,000		
A148 Attendant	BPS-02	1	0	292,000		
FAP Sikandar Abad						
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		464,000
A148 Attendant	BPS-02	1	1	292,000		182,000
FAP Chirala						
T040 Technician (Medical)	BPS-12	1	0	692,000		
FAP Keri Sessar						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Neem Kals						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				8,184,000	18,962,000	26,140,000
A012-1 TOTAL REGULAR ALLOWANCES				8,184,000	18,962,000	26,140,000
A01202 House Rent allowance				600,000	961,000	1,114,000
A01203 Conveyance Allowance				650,000	680,000	798,000
A01207 Washing Allowance				11,000	7,000	10,000
A01208 Dress Allowance				10,000	7,000	8,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)			55,000	8,000	53,000
A01217	Medical Allowance			500,000	916,000	1,006,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			900,000	512,000	772,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	294,000	463,000
A0124R	Ad-hoc Relief Allowance 2022			772,000	1,556,000	1,892,000
A0124X	Ad-hoc Relief Allowance 2023			463,000	5,495,000	6,538,000
A0125E	Ad-hoc Relief Allowance 2024				4,076,000	5,230,000
A0122F	Health Allowance			3,000,000	4,134,000	4,829,000
A0122P	Special Healthcare Allowance				0	892,000
A0122D	Risk Allowance				0	1,211,000
A01224	Entertainment Allowance			1,000	0	0
A01239	Special Allowance			180,000	120,000	384,000
A01252	Non-Practicing Allowance			192,000	148,000	892,000
A03	TOTAL OPERATING EXPENSES			1,450,000	1,450,000	1,450,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
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			38,000	38,000	38,000
A03805	Travelling Allowance			8,000	8,000	8,000
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			1,208,000	1,208,000	1,208,000
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)			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			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			108,000	108,000	108,000
A09413	Beds & Utensils (Non Transferable)			16,000	16,000	16,000
A09401	Medical/Surgical Equipment			92,000	92,000	92,000
001	Medical/Surgical Equipment (Non Transferable)			30,000	30,000	30,000
002	Dental Material/Dental Equipment (Non Transferable)			62,000	62,000	62,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			60,000	60,000	60,000
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				30,682,000	37,335,000	47,753,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2024-25	2025-26	ESTIMATES	ESTIMATES	ESTIMATES
				2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0575 RHC RANGLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,935,000	26,457,000	36,966,000
A011 TOTAL PAY		42	42	15,586,000	12,869,000	15,562,000
A01101 PAY OF OFFICERS		2	2	2,079,000	226,000	2,079,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,353,000		1,353,000
M019 Medical Officer	BPS-17	1	1	726,000		726,000
A01151 PAY OF OTHER STAFF		40	40	13,507,000	12,579,000	13,419,000
T040 Technician (Medical)	BPS-12	1	1	709,000		726,000
T087 Technician (EPI)	BPS-12	1	1	538,000		555,000
J047 Junior Technician (MCH)	BPS-09	1	1	386,000		399,000
J048 Junior Technician (Medical)	BPS-09	0	1			399,000
J091 Junior Technician (TB)	BPS-09	1	1	479,000		492,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,607,000		7,832,000
F006 Female Attendant	BPS-02	2	2	736,000		749,000
A148 Attendant	BPS-02	2	2	570,000		582,000
S031 Security Guard	BPS-02	1	1	351,000		357,000
S009 Sanitary Worker	BPS-02	1	1	244,000		250,000
FAP Sikandar Abad						
J089 Junior Technician (Sanitation)	BPS-09	1	0	452,000		
A148 Attendant	BPS-02	1	0	388,000		
FAP Kalas Sabokot Dedar Bagla						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Chaprian						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Chirala						
J048 Junior Technician (Medical)	BPS-09	1	0	450,000		
A01152 Personal Pay					64,000	64,000
A012 TOTAL ALLOWANCES				9,349,000	13,588,000	21,404,000
A012-1 TOTAL REGULAR ALLOWANCES				9,349,000	13,588,000	21,404,000
A01202 House Rent allowance				342,000	727,000	954,000
A01203 Conveyance Allowance				478,000	341,000	547,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				31,000	12,000	34,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124C Disparity Reduction Allowance				802,000	568,000	802,000
A0124N Disparity Reduction Allowance 2022- 15%				481,000	341,000	481,000
A01217 Medical Allowance				821,000	714,000	875,000
A0124R Ad-hoc Relief Allowance 2022				600,000	1,156,000	1,670,000
A0124X Ad-hoc Relief Allowance 2023				4,000,000	4,149,000	5,523,000
A0125E Ad-hoc Relief Allowance 2024					3,109,000	4,418,000
A0122F Health Allowance				1,400,000	2,415,000	3,624,000
A0122P Special Healthcare Allowance					0	629,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122D Risk Allowance					0	1,016,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				240,000	0	629,000
A03 TOTAL OPERATING EXPENSES				1,450,000	1,450,000	1,450,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				202,000	202,000	202,000
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				38,000	38,000	38,000
A03805 Travelling Allowance				8,000	8,000	8,000
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				1,208,000	1,208,000	1,208,000
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)				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				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				46,000	46,000	46,000
A09413 Beds & Utensils (Non Transferable)				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				60,000	60,000	60,000
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				26,491,000	28,013,000	38,522,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0576 RHC GHAZIABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,494,000	21,494,000	32,161,000
A011 TOTAL PAY		38	41	13,086,000	10,167,000	14,288,000
A01101 PAY OF OFFICERS		2	3	1,955,000	606,000	2,379,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,353,000		1,136,000
M019 Medical Officer	BPS-17	1	1	602,000		767,000
C168 Chief Technician (EPI)	BPS-16	0	1			476,000
A01151 PAY OF OTHER STAFF		36	38	11,131,000	9,561,000	11,909,000
T040 Technician (Medical)	BPS-12	1	1	743,000		761,000
J088 Junior Technician (EPI)	BPS-09	1	0	465,000		
J047 Junior Technician (MCH)	BPS-09	1	1	422,000		435,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,391,000		7,832,000
D128 Driver	BPS-04	1	1	384,000		392,000
F006 Female Attendant	BPS-02	1	1	177,000		182,000
A148 Attendant	BPS-02	2	2	394,000		406,000
S009 Sanitary Worker	BPS-02	1	1	187,000		192,000
FAP Makhayala						
J048 Junior Technician (Medical)	BPS-09	1	1	242,000		396,000
A148 Attendant	BPS-02	1	1	394,000		280,000
FAP Narbar Narakot						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Pothmakhyala						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Riyala						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				8,408,000	11,327,000	17,873,000
A012-1 TOTAL REGULAR ALLOWANCES				8,408,000	11,327,000	17,873,000
A01202 House Rent allowance				328,000	658,000	876,000
A01203 Conveyance Allowance				377,000	296,000	447,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				24,000	1,000	24,000
A0124C Disparity Reduction Allowance				802,000	525,000	802,000
A0124N Disparity Reduction Allowance 2022- 15%				481,000	315,000	481,000
A01217 Medical Allowance				250,000	623,000	803,000
A0124R Ad-hoc Relief Allowance 2022				600,000	943,000	1,348,000
A0124X Ad-hoc Relief Allowance 2023				3,200,000	3,345,000	4,591,000
A0125E Ad-hoc Relief Allowance 2024					2,511,000	3,673,000
A0122F Health Allowance				1,977,000	1,816,000	2,515,000
A0122P Special Healthcare Allowance					0	629,000
A0122D Risk Allowance					0	926,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				120,000	144,000	120,000
A01252 Non-Practicing Allowance				240,000	148,000	629,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,450,000</u>	<u>1,450,000</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
A039 TOTAL GENERAL				<u>1,208,000</u>	<u>1,208,000</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>1,200,000</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>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>23,050,000</u>	<u>23,050,000</u>	<u>33,717,000</u>

417
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0577 RHC KAFULGERH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,791,000	12,641,000	21,269,000
A011 TOTAL PAY		21	24	8,275,000	6,016,000	9,447,000
A01101 PAY OF OFFICERS		2	2	1,996,000	135,000	1,996,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,353,000		1,353,000
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		19	22	6,279,000	5,810,000	7,380,000
S234 Senior Technician (EPI)	BPS-14	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	1	0	386,000		
J047 Junior Technician (MCH)	BPS-09	1	1	565,000		579,000
J048 Junior Technician (Medical)	BPS-09	1	2	530,000		980,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,935,000		3,016,000
O031 Operator (Electrician)	BPS-05	0	1			296,000
D128 Driver	BPS-04	1	1	339,000		339,000
A148 Attendant	BPS-02	3	3	803,000		814,000
F006 Female Attendant	BPS-02	1	1	389,000		389,000
C061 Chowkidar	BPS-02	0	1			224,000
A01152 Personal Pay					71,000	71,000
A012 TOTAL ALLOWANCES				7,516,000	6,625,000	11,822,000
A012-1 TOTAL REGULAR ALLOWANCES				7,516,000	6,625,000	11,822,000
A01202 House Rent allowance				503,000	343,000	538,000
A01203 Conveyance Allowance				320,000	217,000	364,000
A01207 Washing Allowance				1,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				19,000	2,000	19,000
A0124C Disparity Reduction Allowance				341,000	220,000	341,000
A0124N Disparity Reduction Allowance 2022- 15%				204,000	132,000	204,000
A01217 Medical Allowance				443,000	330,000	479,000
A0124R Ad-hoc Relief Allowance 2022				787,000	561,000	832,000
A0124X Ad-hoc Relief Allowance 2023				2,664,000	1,999,000	2,831,000
A0125E Ad-hoc Relief Allowance 2024					1,470,000	2,265,000
A0122F Health Allowance				1,874,000	1,325,000	2,033,000
A0122P Special Healthcare Allowance					0	629,000
A0122D Risk Allowance					0	536,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				240,000	24,000	629,000
A03 TOTAL OPERATING EXPENSES				1,450,000	1,450,000	1,450,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				202,000	202,000	202,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				38,000	38,000	38,000
A03805 Travelling Allowance				8,000	8,000	8,000
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				1,208,000	1,208,000	1,208,000
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)				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				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				46,000	46,000	46,000
A09413 Beds & Utensils (Non Transferable)				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				60,000	60,000	60,000
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				17,347,000	14,197,000	22,825,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0625 RHC HARIGHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	35,078,000
A011 TOTAL PAY		0	45	0	0	15,645,000
A01101 PAY OF OFFICERS		0	2	0	0	1,861,000
M019 Medical Officer	BPS-17	0	2			1,861,000
A01151 PAY OF OTHER STAFF		0	43	0	0	13,752,000
S164 Senior Technician (MCH)	BPS-14	0	1			469,000
T087 Technician (EPI)	BPS-12	0	1			630,000
J048 Junior Technician (Medical)	BPS-09	0	2			498,000
J056 Junior Technician (Radiology)	BPS-09	0	1			320,000
J047 Junior Technician (MCH)	BPS-09	0	1			320,000
J058 Junior Technician (Surgical)	BPS-09	0	1			320,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			343,000
V001 Vaccinator	BPS-06	0	1			275,000
L057 Lady Health Worker (PHC)	BPS-05	0	25			7,832,000
D246 Driver (PHC)	BPS-04	0	1			304,000
F006 Female Attendant	BPS-02	0	2			528,000
A148 Attendant	BPS-02	0	1			182,000
S009 Sanitary Worker	BPS-02	0	1			361,000
S031 Security Guard	BPS-01	0	1			206,000
FAP Check Seryian						
T040 Technician (Medical)	BPS-12	0	1			692,000
A148 Attendant	BPS-02	0	1			182,000
FAP Rawali Sekiot						
J048 Junior Technician (Medical)	BPS-09	0	1			290,000
A01152 Personal Pay						32,000
A012 TOTAL ALLOWANCES				0	0	19,433,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	19,433,000
A01202 House Rent allowance						905,000
A01203 Conveyance Allowance						547,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						26,000
A0124C Disparity Reduction Allowance						832,000
A0124N Disparity Reduction Allowance 2022- 15%						499,000
A01217 Medical Allowance						818,000
A0124R Ad-hoc Relief Allowance 2022						1,526,000
A0124X Ad-hoc Relief Allowance 2023						5,070,000
A0125E Ad-hoc Relief Allowance 2024						4,056,000
A0122F Health Allowance						2,806,000
A0122P Special Healthcare Allowance						547,000
A0122D Risk Allowance						1,006,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						547,000
A03 TOTAL OPERATING EXPENSES				0	0	609,000
A032 TOTAL COMMUNICATION				0	0	1,000
A03202 Telephone & Trunk Call						1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)						7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>35,698,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0578 BHU SOHAWA SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,342,000	19,282,000	25,362,000
A011 TOTAL PAY		32	35	10,052,000	9,210,000	11,463,000
A01101 PAY OF OFFICERS		1	1	684,000	417,000	684,000
M019 Medical Officer	BPS-17	1	1	684,000		684,000
A01151 PAY OF OTHER STAFF		31	34	9,368,000	8,793,000	10,779,000
S234 Senior Technician (EPI)	BPS-14	0	1			425,000
T040 Technician (Medical)	BPS-12	1	1	743,000		743,000
J088 Junior Technician (EPI)	BPS-09	1	0	425,000		
J047 Junior Technician (MCH)	BPS-09	1	1	530,000		530,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,200,000		6,892,000
D246 Driver (PHC)	BPS-04	1	1	295,000		295,000
A148 Attendant	BPS-02	1	1	192,000		197,000
F006 Female Attendant	BPS-02	1	1	347,000		354,000
S031 Security Guard	BPS-02	1	1	304,000		310,000
FAP Gehala Topa						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Kathwar Charala						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Numb Syedan						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				6,290,000	10,072,000	13,899,000
A012-1 TOTAL REGULAR ALLOWANCES				6,290,000	10,072,000	13,899,000
A01202 House Rent allowance				200,000	574,000	662,000
A01203 Conveyance Allowance				250,000	235,000	319,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	1,000	14,000
A0124C Disparity Reduction Allowance				740,000	515,000	740,000
A0124N Disparity Reduction Allowance 2022- 15%				444,000	308,000	444,000
A01217 Medical Allowance				300,000	536,000	616,000
A0124R Ad-hoc Relief Allowance 2022				400,000	855,000	1,141,000
A0124X Ad-hoc Relief Allowance 2023				2,900,000	3,039,000	3,792,000
A0125E Ad-hoc Relief Allowance 2024					2,271,000	3,034,000
A0122F Health Allowance				800,000	1,515,000	1,701,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	744,000
A01239 Special Allowance				144,000	93,000	144,000
A01252 Non-Practicing Allowance				96,000	126,000	273,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>16,862,000</u>	<u>19,802,000</u>	<u>25,882,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0579 BHU CHOOR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,566,000	7,538,000	9,113,000
A011 TOTAL PAY		7	7	3,431,000	3,628,000	3,722,000
A01101 PAY OF OFFICERS		1	1	964,000	1,644,000	1,270,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,270,000
A01151 PAY OF OTHER STAFF		6	6	2,467,000	1,984,000	2,452,000
S234 Senior Technician (EPI)	BPS-14	0	1			622,000
J048 Junior Technician (Medical)	BPS-09	1	1	479,000		493,000
J088 Junior Technician (EPI)	BPS-09	1	0	608,000		
J047 Junior Technician (MCH)	BPS-09	1	1	491,000		436,000
F006 Female Attendant	BPS-02	1	1	281,000		281,000
A148 Attendant	BPS-02	1	1	351,000		351,000
S031 Security Guard	BPS-02	1	1	257,000		269,000
A012 TOTAL ALLOWANCES				3,135,000	3,910,000	5,391,000
A012-1 TOTAL REGULAR ALLOWANCES				3,135,000	3,910,000	5,391,000
A01202 House Rent allowance				184,000	263,000	184,000
A01203 Conveyance Allowance				205,000	167,000	205,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	2,000	14,000
A01217 Medical Allowance				152,000	110,000	152,000
A0124R Ad-hoc Relief Allowance 2022				315,000	337,000	317,000
A0124X Ad-hoc Relief Allowance 2023				1,099,000	1,028,000	1,186,000
A0125E Ad-hoc Relief Allowance 2024					720,000	949,000
A0122F Health Allowance				900,000	986,000	1,396,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	176,000
A01239 Special Allowance				120,000	132,000	120,000
A01252 Non-Practicing Allowance				144,000	161,000	345,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>7,086,000</u>	<u>8,058,000</u>	<u>9,633,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0580 BHU NEELA BUT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,617,000	5,826,000	11,243,000
A011 TOTAL PAY		9	12	3,753,000	2,737,000	4,401,000
A01101 PAY OF OFFICERS		1	1	964,000	50,000	861,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		861,000
A01151 PAY OF OTHER STAFF		8	11	2,789,000	2,687,000	3,540,000
S234 Senior Technician (EPI)	BPS-14	0	1			412,000
J047 Junior Technician (MCH)	BPS-09	1	1	479,000		493,000
J048 Junior Technician (Medical)	BPS-09	1	2	479,000		723,000
J088 Junior Technician (EPI)	BPS-09	1	0	425,000		
L057 Lady Health Worker (PHC)	BPS-05	2	2	609,000		627,000
F006 Female Attendant	BPS-02	1	1	177,000		182,000
A148 Attendant	BPS-02	1	1	292,000		333,000
S009 Sanitary Worker	BPS-02	1	1	328,000		310,000
FAP Poth Neela Butt						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Mandri Rang Sial						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,864,000	3,089,000	6,842,000
A012-1 TOTAL REGULAR ALLOWANCES				3,864,000	3,089,000	6,842,000
A01202 House Rent allowance				217,000	149,000	279,000
A01203 Conveyance Allowance				194,000	134,000	263,000
A01207 Washing Allowance					2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	0	12,000
A0124C Disparity Reduction Allowance				62,000	44,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%				37,000	26,000	37,000
A01217 Medical Allowance				188,000	144,000	242,000
A0124R Ad-hoc Relief Allowance 2022				359,000	251,000	429,000
A0124X Ad-hoc Relief Allowance 2023				1,203,000	898,000	1,414,000
A0125E Ad-hoc Relief Allowance 2024					672,000	1,131,000
A0122F Health Allowance				1,328,000	767,000	1,866,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	293,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
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				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				8,137,000	6,346,000	11,763,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0581 BHU SANGERH PATHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,387,000	26,813,000	36,732,000
A011 TOTAL PAY		46	48	15,580,000	12,561,000	16,642,000
A01101 PAY OF OFFICERS		1	1	643,000	541,000	602,000
M019 Medical Officer	BPS-17	1	1	643,000		602,000
A01151 PAY OF OTHER STAFF		45	47	14,937,000	11,988,000	16,008,000
T040 Technician (Medical)	BPS-12	1	1	743,000		743,000
T087 Technician (EPI)	BPS-12	0	1			425,000
J047 Junior Technician (MCH)	BPS-09	1	1	536,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	0	412,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,848,000		5,325,000
D246 Driver (PHC)	BPS-04	1	1	295,000		295,000
F006 Female Attendant	BPS-02	2	2	722,000		522,000
FAP Surang Dhavi						
T040 Technician (Medical)	BPS-12	1	1	655,000		743,000
A148 Attendant	BPS-02	1	1	332,000		192,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,848,000		5,325,000
FAP Chamyati						
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		550,000
A148 Attendant	BPS-02	1	1	332,000		192,000
FAP Gali Bathara						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Uppr Sangher						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				8,807,000	14,252,000	20,090,000
A012-1 TOTAL REGULAR ALLOWANCES				8,207,000	13,652,000	19,178,000
A01202 House Rent allowance				400,000	759,000	920,000
A01203 Conveyance Allowance				352,000	255,000	398,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	22,000
A0124C Disparity Reduction Allowance				900,000	701,000	1,111,000
A0124N Disparity Reduction Allowance 2022- 15%				667,000	420,000	667,000
A01217 Medical Allowance				200,000	717,000	868,000
A0124R Ad-hoc Relief Allowance 2022				350,000	1,171,000	1,564,000
A0124X Ad-hoc Relief Allowance 2023				4,000,000	4,167,000	5,452,000
A0125E Ad-hoc Relief Allowance 2024					3,104,000	4,362,000
A0122F Health Allowance				1,100,000	2,070,000	2,111,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	1,037,000
A01239 Special Allowance				120,000	134,000	120,000
A01252 Non-Practicing Allowance				96,000	148,000	273,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				600,000	600,000	912,000
A01277 Contingent Paid Staff			(02)	600,000	600,000	912,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				609,000	609,000	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
A039 TOTAL GENERAL				503,000	503,000	503,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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				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				25,007,000	27,433,000	37,352,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0582 BHU HARIGHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,598,000	21,638,000	0
A011 TOTAL PAY		38	0	13,174,000	10,379,000	0
A01101 PAY OF OFFICERS		1	0	1,095,000	794,000	0
M019 Medical Officer	BPS-17	1	0	1,095,000		
A01151 PAY OF OTHER STAFF		37	0	12,079,000	9,553,000	0
S164 Senior Technician (MCH)	BPS-14	1	0	782,000		
J048 Junior Technician (Medical)	BPS-09	1	0	255,000		
J088 Junior Technician (EPI)	BPS-09	1	0	622,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	332,000		
V001 Vaccinator	BPS-06	1	0	265,000		
L057 Lady Health Worker (PHC)	BPS-05	25	0	7,391,000		
D246 Driver (PHC)	BPS-04	1	0	295,000		
F006 Female Attendant	BPS-02	1	0	347,000		
A148 Attendant	BPS-02	1	0	177,000		
S009 Sanitary Worker	BPS-02	1	0	339,000		
S031 Security Guard	BPS-01	1	0	201,000		
FAP Check Seryian						
T040 Technician (Medical)	BPS-12	1	0	692,000		
A148 Attendant	BPS-02	1	0	381,000		
FAP Rawali Sekiot						
A01152 Personal Pay					32,000	
A012 TOTAL ALLOWANCES				7,424,000	11,259,000	0
A012-1 TOTAL REGULAR ALLOWANCES				7,424,000	11,259,000	0
A01202 House Rent allowance				300,000	636,000	
A01203 Conveyance Allowance				350,000	279,000	
A01207 Washing Allowance				4,000	2,000	
A01208 Dress Allowance				4,000	2,000	
A01211 Hill Allowance (Personal Allowance)				19,000	6,000	
A0124C Disparity Reduction Allowance				832,000	524,000	
A0124N Disparity Reduction Allowance 2022- 15%				499,000	314,000	
A01217 Medical Allowance				200,000	605,000	
A0124R Ad-hoc Relief Allowance 2022				400,000	963,000	
A0124X Ad-hoc Relief Allowance 2023				3,500,000	3,402,000	
A0125E Ad-hoc Relief Allowance 2024					2,538,000	
A0122F Health Allowance				1,100,000	1,859,000	
A01239 Special Allowance				120,000	113,000	
A01252 Non-Practicing Allowance				96,000	16,000	
A03 TOTAL OPERATING EXPENSES				609,000	609,000	0
A032 TOTAL COMMUNICATION				1,000	1,000	0
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				100,000	100,000	0
A03303 Electricity				100,000	100,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				5,000	5,000	0
A03805 Travelling Allowance				4,000	4,000	0
002 Gazetted				3,000	3,000	
003 Non-Gazetted				1,000	1,000	
A03807 POL				1,000	1,000	
A039 TOTAL GENERAL				503,000	503,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	0
001 Purchase of Drugs & Medicines				500,000	500,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				8,000	8,000	0
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
A09401 Medical/Surgical Equipment				7,000	7,000	0
001 Medical/Surgical Equipment (Non Transferable)				7,000	7,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				3,000	3,000	0
A13001 Transport				1,000	1,000	
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				21,218,000	22,258,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0583 BHU SAR SAYYDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,760,000	9,993,000	16,046,000
A011 TOTAL PAY		18	19	6,706,000	4,898,000	6,950,000
A01101 PAY OF OFFICERS		2	2	1,694,000	100,000	1,591,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		861,000
C109 Chief Technician (Medical)	BPS-16	1	1	730,000		730,000
A01151 PAY OF OTHER STAFF		16	17	5,012,000	4,798,000	5,359,000
T087 Technician (EPI)	BPS-12	0	1			425,000
J047 Junior Technician (MCH)	BPS-09	1	1	479,000		493,000
J088 Junior Technician (EPI)	BPS-09	1	0	412,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,347,000		3,446,000
F006 Female Attendant	BPS-02	1	1	233,000		239,000
S031 Security Guard	BPS-02	0	1			198,000
A148 Attendant	BPS-02	1	1	209,000		215,000
A012 TOTAL ALLOWANCES				6,054,000	5,095,000	9,096,000
A012-1 TOTAL REGULAR ALLOWANCES				6,054,000	5,095,000	9,096,000
A01202 House Rent allowance				394,000	292,000	410,000
A01203 Conveyance Allowance				232,000	112,000	254,000
A01211 Hill Allowance (Personal Allowance)				14,000	0	17,000
A0124C Disparity Reduction Allowance				372,000	273,000	372,000
A0124N Disparity Reduction Allowance 2022- 15%				223,000	164,000	223,000
A01217 Medical Allowance				349,000	288,000	367,000
A0124R Ad-hoc Relief Allowance 2022				649,000	445,000	678,000
A0124X Ad-hoc Relief Allowance 2023				2,185,000	1,597,000	2,264,000
A0125E Ad-hoc Relief Allowance 2024					1,199,000	1,811,000
A0122F Health Allowance				1,372,000	725,000	1,458,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	432,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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				13,280,000	10,513,000	16,566,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0584 BHU KHAWAJA RATNOI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,032,000	14,993,000	16,845,000
A011 TOTAL PAY		23	24	7,996,000	7,149,000	7,750,000
A01101 PAY OF OFFICERS		1	1	1,095,000	751,000	684,000
M019 Medical Officer	BPS-17	1	1	1,095,000		684,000
A01151 PAY OF OTHER STAFF		22	23	6,901,000	6,398,000	7,066,000
S164 Senior Technician (MCH)	BPS-14	0	1			400,000
J047 Junior Technician (MCH)	BPS-09	1	0	334,000		
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		362,000
J088 Junior Technician (EPI)	BPS-09	1	1	493,000		508,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	13	13	3,847,000		3,955,000
F006 Female Attendant	BPS-02	1	1	275,000		239,000
A148 Attendant	BPS-02	1	1	217,000		239,000
S031 Security Guard	BPS-02	1	1	351,000		222,000
FAP Kotla Koolan						
J048 Junior Technician (Medical)	BPS-09	1	1	503,000		362,000
N004 Naib Qasid	BPS-02	1	1	202,000		206,000
FAP Kailan Kangra						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				5,036,000	7,844,000	9,095,000
A012-1 TOTAL REGULAR ALLOWANCES				5,036,000	7,844,000	9,095,000
A01202 House Rent allowance				300,000	431,000	438,000
A01203 Conveyance Allowance				262,000	253,000	240,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	0	17,000
A0124C Disparity Reduction Allowance				453,000	285,000	453,000
A0124N Disparity Reduction Allowance 2022- 15%				260,000	171,000	260,000
A01217 Medical Allowance				200,000	382,000	400,000
A0124R Ad-hoc Relief Allowance 2022				300,000	640,000	730,000
A0124X Ad-hoc Relief Allowance 2023				2,100,000	2,331,000	2,339,000
A0125E Ad-hoc Relief Allowance 2024					1,702,000	1,871,000
A0122F Health Allowance				900,000	1,412,000	1,169,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	486,000
A01239 Special Allowance				144,000	103,000	144,000
A01252 Non-Practicing Allowance				96,000	134,000	273,000
A03 TOTAL OPERATING EXPENSES				609,000	609,000	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

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				503,000	503,000	503,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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				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				13,652,000	15,613,000	17,465,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
BG0585 BHU BANI MINHASAN								
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,142,000	3,430,000	12,425,000		
A011	TOTAL PAY			6	17	2,555,000	1,559,000	4,865,000
A01101	PAY OF OFFICERS			1	1	964,000	50,000	861,000
S054	Senior Medical Officer	BPS-18	1	1	964,000			861,000
A01151	PAY OF OTHER STAFF			5	16	1,591,000	1,509,000	4,004,000
J048	Junior Technician (Medical)	BPS-09	1	1	665,000			229,000
J047	Junior Technician (MCH)	BPS-09	0	1				230,000
L057	Lady Health Worker (PHC)	BPS-05	0	7				1,959,000
V001	Vaccinator	BPS-06	1	1	265,000			275,000
A148	Attendant	BPS-02	1	1	216,000			216,000
F006	Female Attendant	BPS-02	0	1				216,000
N004	Naib Qasid	BPS-02	1	1	228,000			197,000
S031	Security Guard	BPS-01	1	1	217,000			222,000
FAP Surol								
J048	Junior Technician (Medical)	BPS-09	0	1				230,000
FAP Maldara								
J048	Junior Technician (Medical)	BPS-09	0	1				230,000
A012	TOTAL ALLOWANCES			2,587,000	1,871,000	7,560,000		
A012-1	TOTAL REGULAR ALLOWANCES			2,587,000	1,871,000	7,560,000		
A01202	House Rent allowance			158,000	88,000	362,000		
A01203	Conveyance Allowance			171,000	111,000	262,000		
A01207	Washing Allowance			2,000	2,000	2,000		
A01208	Dress Allowance			2,000	2,000	2,000		
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	14,000		
A01217	Medical Allowance			134,000	90,000	332,000		
A0124R	Ad-hoc Relief Allowance 2022			245,000	143,000	514,000		
A0124X	Ad-hoc Relief Allowance 2023			801,000	509,000	1,711,000		
A0125E	Ad-hoc Relief Allowance 2024				379,000	1,369,000		
A0122F	Health Allowance			800,000	545,000	1,800,000		
A0122P	Special Healthcare Allowance				0	345,000		
A0122D	Risk Allowance				0	382,000		
A01239	Special Allowance			120,000	0	120,000		
A01252	Non-Practicing Allowance			144,000	0	345,000		
A03	TOTAL OPERATING EXPENSES			409,000	409,000	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		

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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
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>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>5,562,000</u>	<u>3,850,000</u>	<u>12,845,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0586 BHU JUGLARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,871,000	11,237,000	15,779,000
A011 TOTAL PAY		19	21	6,913,000	5,469,000	6,840,000
A01101 PAY OF OFFICERS		1	1	1,054,000	50,000	602,000
M019 Medical Officer	BPS-17	1	1	1,054,000		602,000
A01151 PAY OF OTHER STAFF		18	20	5,859,000	5,419,000	6,238,000
S156 Senior Technician (Medical)	BPS-14	0	1			565,000
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		425,000
J048 Junior Technician (Medical)	BPS-09	1	0	569,000		
J047 Junior Technician (MCH)	BPS-09	0	1			229,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,651,000		3,759,000
D246 Driver (PHC)	BPS-04	1	1	295,000		304,000
F006 Female Attendant	BPS-02	1	1	192,000		197,000
A148 Attendant	BPS-02	2	2	740,000		529,000
FAP Thalay Nakhiter						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,958,000	5,768,000	8,939,000
A012-1 TOTAL REGULAR ALLOWANCES				3,958,000	5,768,000	8,939,000
A01202 House Rent allowance				200,000	328,000	419,000
A01203 Conveyance Allowance				192,000	142,000	238,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	12,000
A0124C Disparity Reduction Allowance				399,000	296,000	399,000
A0124N Disparity Reduction Allowance 2022- 15%				239,000	177,000	239,000
A01217 Medical Allowance				100,000	321,000	382,000
A0124R Ad-hoc Relief Allowance 2022				200,000	493,000	691,000
A0124X Ad-hoc Relief Allowance 2023				1,800,000	1,784,000	2,247,000
A0125E Ad-hoc Relief Allowance 2024					1,336,000	1,798,000
A0122F Health Allowance				600,000	889,000	1,385,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	463,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				409,000	409,000	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	303,000	303,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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				11,291,000	11,657,000	16,199,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0587 BHU GHAL TOPI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,965,000	3,793,000	8,839,000
A011 TOTAL PAY		6	9	2,818,000	1,779,000	3,331,000
A01101 PAY OF OFFICERS		1	1	964,000	50,000	759,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		759,000
A01151 PAY OF OTHER STAFF		5	8	1,854,000	1,729,000	2,572,000
S156 Senior Technician (Medical)	BPS-14	0	1			665,000
J048 Junior Technician (Medical)	BPS-09	1	0	665,000		
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
D128 Driver	BPS-04	0	1			230,000
F006 Female Attendant	BPS-02	1	1	304,000		310,000
N004 Naib Qasid	BPS-02	1	1	316,000		322,000
S009 Sanitary Worker	BPS-02	1	1	304,000		310,000
FAP Shujahabad						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,147,000	2,014,000	5,508,000
A012-1 TOTAL REGULAR ALLOWANCES				3,147,000	2,014,000	5,508,000
A01202 House Rent allowance				158,000	86,000	217,000
A01203 Conveyance Allowance				171,000	107,000	238,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217 Medical Allowance				134,000	87,000	188,000
A0124R Ad-hoc Relief Allowance 2022				271,000	157,000	334,000
A0124X Ad-hoc Relief Allowance 2023				893,000	559,000	1,050,000
A0125E Ad-hoc Relief Allowance 2024					414,000	840,000
A0122F Health Allowance				1,245,000	594,000	1,603,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	217,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>6,485,000</u>	<u>4,313,000</u>	<u>9,359,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0588 BHU THUB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,189,000	14,015,000	17,633,000
A011 TOTAL PAY		24	24	8,107,000	6,697,000	7,969,000
A01101 PAY OF OFFICERS		1	1	1,054,000	364,000	602,000
M019 Medical Officer	BPS-17	1	1	1,054,000		602,000
A01151 PAY OF OTHER STAFF		23	23	7,053,000	6,333,000	7,367,000
S156 Senior Technician (Medical)	BPS-14	1	1	761,000		782,000
T039 Technician (MCH)	BPS-12	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		412,000
J047 Junior Technician (MCH)	BPS-09	1	0	386,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,456,000		4,699,000
D246 Driver (PHC)	BPS-04	1	1	295,000		295,000
F006 Female Attendant	BPS-02	1	1	222,000		228,000
A148 Attendant	BPS-02	1	1	202,000		208,000
A012 TOTAL ALLOWANCES				5,082,000	7,318,000	9,664,000
A012-1 TOTAL REGULAR ALLOWANCES				5,082,000	7,318,000	9,664,000
A01202 House Rent allowance				200,000	413,000	461,000
A01203 Conveyance Allowance				228,000	199,000	228,000
A01207 Washing Allowance				1,000	0	2,000
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	12,000
A0124C Disparity Reduction Allowance				524,000	332,000	524,000
A0124N Disparity Reduction Allowance 2022- 15%				315,000	201,000	315,000
A01217 Medical Allowance				200,000	375,000	418,000
A0124R Ad-hoc Relief Allowance 2022				400,000	616,000	812,000
A0124X Ad-hoc Relief Allowance 2023				2,000,000	2,199,000	2,628,000
A0125E Ad-hoc Relief Allowance 2024					1,637,000	2,102,000
A0122F Health Allowance				985,000	1,198,000	985,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	511,000
A01239 Special Allowance				120,000	29,000	120,000
A01252 Non-Practicing Allowance				96,000	117,000	273,000
A03 TOTAL OPERATING EXPENSES				609,000	609,000	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
A039 TOTAL GENERAL				503,000	503,000	503,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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				13,809,000	14,635,000	18,253,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0589 BHU CHOTY PANYALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,905,000	4,742,000	10,470,000
A011 TOTAL PAY		8	11	3,152,000	2,189,000	4,403,000
A01101 PAY OF OFFICERS		1	2	964,000	50,000	1,159,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		759,000
C109 Chief Technician (Medical)	BPS-16	0	1			400,000
A01151 PAY OF OTHER STAFF		7	9	2,188,000	2,139,000	3,244,000
T039 Technician (MCH)	BPS-12	0	1			347,000
J088 Junior Technician (EPI)	BPS-09	1	1	565,000		579,000
J047 Junior Technician (MCH)	BPS-09	1	0	334,000		347,000
J048 Junior Technician (Medical)	BPS-09	1	0	347,000		347,000
D128 Driver	BPS-04	1	1	291,000		322,000
A148 Attendant	BPS-02	1	1	217,000		222,000
F006 Female Attendant	BPS-02	0	1			176,000
S031 Security Guard	BPS-01	1	1	217,000		222,000
S009 Sanitary Worker	BPS-01	1	1	217,000		222,000
FAP Neki Keir						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Naka Panyali						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				2,753,000	2,553,000	6,067,000
A012-1 TOTAL REGULAR ALLOWANCES				2,753,000	2,553,000	6,067,000
A01202 House Rent allowance				197,000	129,000	255,000
A01203 Conveyance Allowance				215,000	157,000	283,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	2,000	19,000
A01217 Medical Allowance				170,000	126,000	224,000
A0124R Ad-hoc Relief Allowance 2022				288,000	197,000	351,000
A0124X Ad-hoc Relief Allowance 2023				999,000	706,000	1,168,000
A0125E Ad-hoc Relief Allowance 2024					535,000	934,000
A0122F Health Allowance				600,000	699,000	1,760,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	260,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				409,000	409,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>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>6,325,000</u>	<u>5,162,000</u>	<u>10,890,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0590 BHU NOMAN PURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,273,000	4,270,000	8,680,000
A011 TOTAL PAY		5	9	2,295,000	1,935,000	3,250,000
A01101 PAY OF OFFICERS		1	2	893,000	709,000	1,495,000
M019 Medical Officer	BPS-17	0	1			602,000
C109 Chief Technician (Medical)	BPS-16	1	1	893,000		893,000
A01151 PAY OF OTHER STAFF		4	7	1,402,000	1,194,000	1,723,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
V001 Vaccinator	BPS-06	1	1	265,000		198,000
A148 Attendant	BPS-02	1	1	389,000		389,000
F006 Female Attendant	BPS-02	0	1			230,000
S009 Sanitary Worker	BPS-01	1	1	212,000		217,000
FAP Koteri Qindeel						
J048 Junior Technician (Medical)	BPS-09	1	1	536,000		229,000
FAP Halan Dahaki						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				1,978,000	2,335,000	5,430,000
A012-1 TOTAL REGULAR ALLOWANCES				1,678,000	2,035,000	4,974,000
A01202 House Rent allowance				104,000	81,000	215,000
A01203 Conveyance Allowance				149,000	110,000	277,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	6,000	7,000
A01217 Medical Allowance				95,000	72,000	171,000
A0124R Ad-hoc Relief Allowance 2022				150,000	162,000	321,000
A0124X Ad-hoc Relief Allowance 2023				771,000	577,000	1,121,000
A0125E Ad-hoc Relief Allowance 2024					427,000	897,000
A0122F Health Allowance				400,000	600,000	1,462,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	228,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	456,000
A01277 Contingent Paid Staff			(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>4,793,000</u>	<u>4,790,000</u>	<u>9,200,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0591 BHU KHARL ABASYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,952,000	7,769,000	8,916,000
A011 TOTAL PAY		8	8	3,441,000	3,693,000	3,717,000
A01101 PAY OF OFFICERS		1	1	643,000	1,062,000	931,000
M019 Medical Officer	BPS-17	1	1	643,000		931,000
A01151 PAY OF OTHER STAFF		7	7	2,798,000	2,631,000	2,786,000
S156 Senior Technician (Medical)	BPS-14	0	1			650,000
J088 Junior Technician (EPI)	BPS-09	1	1	465,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	582,000		579,000
J048 Junior Technician (Medical)	BPS-09	1	0	636,000		
A148 Attendant	BPS-02	1	1	239,000		244,000
F006 Female Attendant	BPS-02	1	1	281,000		281,000
S031 Security Guard	BPS-02	1	1	297,000		303,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
A012 TOTAL ALLOWANCES				3,511,000	4,076,000	5,199,000
A012-1 TOTAL REGULAR ALLOWANCES				3,511,000	4,076,000	5,199,000
A01202 House Rent allowance				181,000	178,000	181,000
A01203 Conveyance Allowance				215,000	206,000	215,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				17,000	2,000	17,000
A01217 Medical Allowance				148,000	147,000	148,000
A0124R Ad-hoc Relief Allowance 2022				332,000	318,000	335,000
A0124X Ad-hoc Relief Allowance 2023				1,121,000	1,106,000	1,203,000
A0125E Ad-hoc Relief Allowance 2024					803,000	962,000
A0122F Health Allowance				1,277,000	1,142,000	1,277,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	191,000
A01239 Special Allowance				120,000	24,000	120,000
A01252 Non-Practicing Allowance				96,000	142,000	273,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>7,472,000</u>	<u>8,289,000</u>	<u>9,436,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0592 BHU RAIKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,256,000	14,826,000	20,088,000
A011 TOTAL PAY		23	23	8,895,000	7,043,000	9,002,000
A01101 PAY OF OFFICERS		1	1	964,000	50,000	861,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		861,000
A01151 PAY OF OTHER STAFF		22	22	7,931,000	6,993,000	8,141,000
S164 Senior Technician (MCH)	BPS-14	1	1	803,000		803,000
T040 Technician (Medical)	BPS-12	1	1	675,000		692,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		636,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	3,043,000		3,133,000
D246 Driver (PHC)	BPS-04	1	1	295,000		295,000
F006 Female Attendant	BPS-02	1	1	326,000		332,000
A148 Attendant	BPS-02	2	2	502,000		514,000
S031 Security Guard	BPS-01	1	1	218,000		223,000
S009 Sanitary Worker	BPS-02	1	1	212,000		217,000
FAP Azad Bara						
J048 Junior Technician (Medical)	BPS-09	1	1	665,000		439,000
A148 Attendant	BPS-02	1	1	238,000		514,000
A012 TOTAL ALLOWANCES				7,361,000	7,783,000	11,086,000
A012-1 TOTAL REGULAR ALLOWANCES				7,361,000	7,783,000	11,086,000
A01202 House Rent allowance				476,000	392,000	476,000
A01203 Conveyance Allowance				348,000	269,000	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)				22,000	7,000	22,000
A0124C Disparity Reduction Allowance				370,000	241,000	370,000
A0124N Disparity Reduction Allowance 2022- 15%				222,000	154,000	222,000
A01217 Medical Allowance				440,000	383,000	440,000
A0124R Ad-hoc Relief Allowance 2022				844,000	652,000	835,000
A0124X Ad-hoc Relief Allowance 2023				2,300,000	2,345,000	2,880,000
A0125E Ad-hoc Relief Allowance 2024					1,751,000	2,304,000
A0122F Health Allowance				2,215,000	1,585,000	2,215,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	505,000
A01239 Special Allowance				120,000	0	120,000
A03 TOTAL OPERATING EXPENSES				609,000	609,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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
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>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>16,876,000</u>	<u>15,446,000</u>	<u>20,708,000</u>

451
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0593 BHU KOTHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,265,000</u>	<u>4,220,000</u>	<u>6,307,000</u>
A011 TOTAL PAY		<u>4</u>	<u>6</u>	<u>2,556,000</u>	<u>1,959,000</u>	<u>2,282,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>819,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	1,054,000		643,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>5</u>	<u>1,502,000</u>	<u>1,140,000</u>	<u>1,639,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		622,000
FAP Kothian						
J090 Junior Technician (CDC)	BPS-09	1	1	491,000		386,000
A148 Attendant	BPS-02	1	1	389,000		171,000
FAP Dhokan						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				<u>1,709,000</u>	<u>2,261,000</u>	<u>4,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,709,000</u>	<u>2,261,000</u>	<u>4,025,000</u>
A01202 House Rent allowance				111,000	111,000	152,000
A01203 Conveyance Allowance				128,000	127,000	174,000
A01211 Hill Allowance (Personal Allowance)				7,000	4,000	7,000
A01217 Medical Allowance				40,000	73,000	112,000
A0124R Ad-hoc Relief Allowance 2022				212,000	170,000	233,000
A0124X Ad-hoc Relief Allowance 2023				595,000	570,000	717,000
A0125E Ad-hoc Relief Allowance 2024					385,000	574,000
A0122F Health Allowance				400,000	691,000	1,224,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	166,000
A01239 Special Allowance				120,000	24,000	120,000
A01252 Non-Practicing Allowance				96,000	106,000	273,000
A03 TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>609,000</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>503,000</u>	<u>503,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>4,885,000</u>	<u>4,840,000</u>	<u>6,927,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0594 BHU DHUNDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,937,000	3,170,000	6,907,000
A011 TOTAL PAY		5	5	2,199,000	1,292,000	2,310,000
A01101 PAY OF OFFICERS		1	1	602,000	50,000	602,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		4	4	1,597,000	1,189,000	1,655,000
T087 Technician (EPI)	BPS-12	1	1	658,000		658,000
T040 Technician (Medical)	BPS-12	0	1			300,000
J047 Junior Technician (MCH)	BPS-09	1	1	295,000		308,000
J048 Junior Technician (Medical)	BPS-09	1	0	255,000		
A148 Attendant	BPS-02	1	1	389,000		389,000
A01152 Personal Pay					53,000	53,000
A012 TOTAL ALLOWANCES				2,738,000	1,878,000	4,597,000
A012-1 TOTAL REGULAR ALLOWANCES				2,138,000	1,278,000	3,685,000
A01202 House Rent allowance				134,000	62,000	134,000
A01203 Conveyance Allowance				162,000	73,000	162,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	7,000
A01217 Medical Allowance				94,000	57,000	94,000
A0124R Ad-hoc Relief Allowance 2022				230,000	96,000	232,000
A0124X Ad-hoc Relief Allowance 2023				695,000	346,000	704,000
A0125E Ad-hoc Relief Allowance 2024					263,000	563,000
A0122F Health Allowance				600,000	378,000	979,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	144,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				600,000	600,000	912,000
A01277 Contingent Paid Staff			(02)	600,000	600,000	912,000
A03 TOTAL OPERATING EXPENSES				409,000	409,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>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>5,357,000</u>	<u>3,590,000</u>	<u>7,327,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0595 BHU KOTERA SAHLIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,649,000	6,215,000	6,864,000
A011 TOTAL PAY		8	7	3,855,000	2,793,000	2,470,000
A01101 PAY OF OFFICERS		1	1	684,000	237,000	602,000
M019 Medical Officer	BPS-17	1	1	684,000		602,000
A01151 PAY OF OTHER STAFF		7	6	3,171,000	2,517,000	1,829,000
T087 Technician (EPI)	BPS-12	1	1	471,000		503,000
T040 Technician (Medical)	BPS-12	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	1	0	504,000		
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
F006 Female Attendant	BPS-02	0	1			176,000
S031 Security Guard	BPS-02	0	1			176,000
A148 Attendant	BPS-02	1	1	281,000		244,000
FAP Sahlinmaldiayan						
S156 Senior Technician (Medical)	BPS-14	1	0	678,000		
A148 Attendant	BPS-02	1	0	388,000		
FAP Dharray						
J048 Junior Technician (Medical)	BPS-09	1	0	504,000		
A148 Attendant	BPS-02	1	0	345,000		
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				3,794,000	3,422,000	4,394,000
A012-1 TOTAL REGULAR ALLOWANCES				3,794,000	3,422,000	4,394,000
A01202 House Rent allowance				194,000	143,000	167,000
A01203 Conveyance Allowance				239,000	176,000	205,000
A01217 Medical Allowance				148,000	118,000	130,000
A0124R Ad-hoc Relief Allowance 2022				341,000	258,000	232,000
A0124X Ad-hoc Relief Allowance 2023				1,180,000	924,000	775,000
A0125E Ad-hoc Relief Allowance 2024					686,000	620,000
A0122F Health Allowance				1,476,000	960,000	1,349,000
A0122P Special Healthcare Allowance						273,000
A0122D Risk Allowance						250,000
A01239 Special Allowance				120,000	63,000	120,000
A01252 Non-Practicing Allowance				96,000	94,000	273,000
A03 TOTAL OPERATING EXPENSES				309,000	309,000	309,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>7,969,000</u>	<u>6,535,000</u>	<u>7,184,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0596 BHU NARYOLLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,211,000</u>	<u>926,000</u>	<u>5,749,000</u>
A011 TOTAL PAY		<u>2</u>	<u>5</u>	<u>1,403,000</u>	<u>461,000</u>	<u>1,933,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>964,000</u>	<u>50,000</u>	<u>861,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		861,000
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>4</u>	<u>439,000</u>	<u>411,000</u>	<u>1,072,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	439,000		436,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
A148 Attendant	BPS-02	0	1			176,000
FAP Dhar Naryoula						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				<u>1,808,000</u>	<u>465,000</u>	<u>3,816,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,808,000</u>	<u>465,000</u>	<u>3,816,000</u>
A01202 House Rent allowance				90,000	21,000	148,000
A01203 Conveyance Allowance				83,000	23,000	151,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	5,000
A01217 Medical Allowance				62,000	18,000	116,000
A0124R Ad-hoc Relief Allowance 2022				134,000	38,000	193,000
A0124X Ad-hoc Relief Allowance 2023				413,000	136,000	587,000
A0125E Ad-hoc Relief Allowance 2024					103,000	470,000
A0122F Health Allowance				760,000	126,000	1,193,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	143,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>509,000</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>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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>3,731,000</u>	<u>1,446,000</u>	<u>6,269,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0597 BHU KHERL MALDIYALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,568,000	6,143,000	9,210,000
A011 TOTAL PAY		9	10	3,233,000	2,938,000	3,796,000
A01101 PAY OF OFFICERS		1	1	643,000	1,041,000	972,000
M019 Medical Officer	BPS-17	1	1	643,000		972,000
A01151 PAY OF OTHER STAFF		8	9	2,590,000	1,897,000	2,824,000
S164 Senior Technician (MCH)	BPS-14	1	1	636,000		636,000
T040 Technician (Medical)	BPS-12	0	1			300,000
J088 Junior Technician (EPI)	BPS-09	1	1	550,000		565,000
J048 Junior Technician (Medical)	BPS-09	1	0	269,000		
F006 Female Attendant	BPS-02	1	1	177,000		182,000
A148 Attendant	BPS-02	2	2	455,000		466,000
S031 Security Guard	BPS-02	1	1	217,000		170,000
S009 Sanitary Worker	BPS-02	1	1	286,000		275,000
FAP Basooti						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,335,000	3,205,000	5,414,000
A012-1 TOTAL REGULAR ALLOWANCES				3,335,000	3,205,000	5,414,000
A01202 House Rent allowance				203,000	170,000	223,000
A01203 Conveyance Allowance				248,000	204,000	271,000
A01207 Washing Allowance				2,000	3,000	2,000
A01208 Dress Allowance				2,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	12,000
A01217 Medical Allowance				166,000	145,000	184,000
A0124R Ad-hoc Relief Allowance 2022				297,000	243,000	316,000
A0124X Ad-hoc Relief Allowance 2023				1,042,000	834,000	1,208,000
A0125E Ad-hoc Relief Allowance 2024					610,000	966,000
A0122F Health Allowance				1,147,000	888,000	1,326,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	238,000
A01239 Special Allowance				120,000	103,000	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>7,088,000</u>	<u>6,663,000</u>	<u>9,730,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0598 BHU SERI PEERAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,741,000	5,707,000	17,033,000
A011 TOTAL PAY		8	23	3,336,000	2,627,000	7,705,000
A01101 PAY OF OFFICERS		1	1	643,000	50,000	602,000
M019 Medical Officer	BPS-17	1	1	643,000		602,000
A01151 PAY OF OTHER STAFF		7	22	2,693,000	2,577,000	7,103,000
T040 Technician (Medical)	BPS-12	1	1	709,000		726,000
J047 Junior Technician (MCH)	BPS-09	1	1	596,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	425,000		412,000
L057 Lady Health Worker (PHC)	BPS-05	0	12			3,446,000
F006 Female Attendant	BPS-02	1	1	177,000		170,000
S031 Security Guard	BPS-02	1	1	382,000		389,000
S009 Sanitary Worker	BPS-02	1	1	187,000		192,000
A206 Attendant (Male/Female)	BPS-01	1	1	217,000		217,000
FAP Rerbun						
J089 Junior Technician (Sanitation)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	1			230,000
FAP Seri Bandi						
J048 Junior Technician (Medical)	BPS-09	0	1			333,000
A012 TOTAL ALLOWANCES				3,405,000	3,080,000	9,328,000
A012-1 TOTAL REGULAR ALLOWANCES				3,405,000	3,080,000	9,328,000
A01202 House Rent allowance				183,000	134,000	439,000
A01203 Conveyance Allowance				226,000	171,000	294,000
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	5,000	19,000
A01217 Medical Allowance				148,000	130,000	400,000
A0124R Ad-hoc Relief Allowance 2022				314,000	240,000	734,000
A0124X Ad-hoc Relief Allowance 2023				1,082,000	854,000	2,545,000
A0125E Ad-hoc Relief Allowance 2024					637,000	2,036,000
A0122F Health Allowance				1,215,000	905,000	1,706,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	485,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>7,261,000</u>	<u>6,227,000</u>	<u>17,553,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0599 BHU DHULLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,418,000	5,071,000	28,159,000
A011 TOTAL PAY		7	42	3,112,000	2,397,000	13,686,000
A01101 PAY OF OFFICERS		1	1	890,000	530,000	643,000
M019 Medical Officer	BPS-17	1	1	890,000		643,000
A01151 PAY OF OTHER STAFF		6	41	2,222,000	1,867,000	13,043,000
T087 Technician (EPI)	BPS-12	1	1	471,000		471,000
T040 Technician (Medical)	BPS-12	0	1			550,000
J048 Junior Technician (Medical)	BPS-09	1	0	582,000		
J047 Junior Technician (MCH)	BPS-09	1	1	334,000		347,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			343,000
L057 Lady Health Worker (PHC)	BPS-05	0	32			10,024,000
F006 Female Attendant	BPS-02	1	1	368,000		375,000
A148 Attendant	BPS-02	1	1	292,000		298,000
S031 Security Guard	BPS-01	1	1	175,000		175,000
FAP Seri Mong						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Barikot						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,306,000	2,674,000	14,473,000
A012-1 TOTAL REGULAR ALLOWANCES				3,306,000	2,674,000	14,473,000
A01202 House Rent allowance				163,000	125,000	800,000
A01203 Conveyance Allowance				203,000	141,000	273,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	14,000
A01217 Medical Allowance				130,000	101,000	760,000
A0124R Ad-hoc Relief Allowance 2022				298,000	201,000	1,334,000
A0124X Ad-hoc Relief Allowance 2023				994,000	695,000	4,547,000
A0125E Ad-hoc Relief Allowance 2024					502,000	3,528,000
A0122F Health Allowance				1,264,000	818,000	1,623,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	904,000
A01239 Special Allowance				144,000	24,000	144,000
A01252 Non-Practicing Allowance				96,000	62,000	273,000
A03 TOTAL OPERATING EXPENSES				509,000	509,000	509,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>6,938,000</u>	<u>5,591,000</u>	<u>28,679,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0600 BHU CHOWKI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,359,000	5,645,000	8,904,000
A011 TOTAL PAY		8	10	3,617,000	2,533,000	3,257,000
A01101 PAY OF OFFICERS		1	1	1,095,000	746,000	643,000
M019 Medical Officer	BPS-17	1	1	1,095,000		643,000
A01151 PAY OF OTHER STAFF		7	9	2,522,000	1,755,000	2,582,000
T039 Technician (MCH)	BPS-12	1	1	263,000		263,000
J048 Junior Technician (Medical)	BPS-09	1	1	412,000		425,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		295,000
F006 Female Attendant	BPS-02	1	1	351,000		347,000
S031 Security Guard	BPS-02	1	1	177,000		182,000
A206 Attendant (Male/Female)	BPS-01	2	2	697,000		610,000
FAP Noor Gala						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Lariyan Chitrora						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				3,742,000	3,112,000	5,647,000
A012-1 TOTAL REGULAR ALLOWANCES				3,742,000	3,112,000	5,647,000
A01202 House Rent allowance				182,000	157,000	224,000
A01203 Conveyance Allowance				226,000	183,000	273,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	2,000	19,000
A01217 Medical Allowance				148,000	129,000	184,000
A0124R Ad-hoc Relief Allowance 2022				348,000	219,000	383,000
A0124X Ad-hoc Relief Allowance 2023				1,158,000	750,000	1,029,000
A0125E Ad-hoc Relief Allowance 2024					543,000	823,000
A0122F Health Allowance				1,443,000	870,000	1,802,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	242,000
A01239 Special Allowance				120,000	113,000	120,000
A01252 Non-Practicing Allowance				96,000	142,000	273,000
A03 TOTAL OPERATING EXPENSES				309,000	309,000	309,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>7,679,000</u>	<u>5,965,000</u>	<u>9,224,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0601 BHU LAS BAGLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,007,000	3,942,000	6,547,000
A011 TOTAL PAY		4	4	1,763,000	1,098,000	1,748,000
A01101 PAY OF OFFICERS		1	1	643,000	363,000	602,000
M019 Medical Officer	BPS-17	1	1	643,000		602,000
A01151 PAY OF OTHER STAFF		3	3	1,120,000	735,000	1,146,000
J048 Junior Technician (Medical)	BPS-09	1	1	242,000		255,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	636,000		636,000
J047 Junior Technician (MCH)	BPS-09	1	1	242,000		255,000
A012 TOTAL ALLOWANCES				3,244,000	2,844,000	4,799,000
A012-1 TOTAL REGULAR ALLOWANCES				2,044,000	1,644,000	2,975,000
A01202 House Rent allowance				115,000	90,000	115,000
A01203 Conveyance Allowance				130,000	101,000	130,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				1,000	1,000	0
A01217 Medical Allowance				150,000	62,000	76,000
A0124R Ad-hoc Relief Allowance 2022				167,000	105,000	170,000
A0124X Ad-hoc Relief Allowance 2023				546,000	371,000	543,000
A0125E Ad-hoc Relief Allowance 2024					256,000	434,000
A0122F Health Allowance				717,000	461,000	717,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	124,000
A01239 Special Allowance				120,000	81,000	120,000
A01252 Non-Practicing Allowance				96,000	116,000	273,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				1,200,000	1,200,000	1,824,000
A01277 Contingent Paid Staff			(04)	1,200,000	1,200,000	1,824,000
A03 TOTAL OPERATING EXPENSES				309,000	309,000	309,000
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				203,000	203,000	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	200,000	200,000
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>5,327,000</u>	<u>4,262,000</u>	<u>6,867,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0602 BHU SUDAN GALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,003,000	3,100,000	11,719,000
A011 TOTAL PAY		6	15	2,311,000	1,422,000	5,130,000
A01101 PAY OF OFFICERS		1	1	643,000	50,000	602,000
M019 Medical Officer	BPS-17	1	1	643,000		602,000
A01151 PAY OF OTHER STAFF		5	14	1,668,000	1,372,000	4,528,000
T040 Technician (Medical)	BPS-12	1	1	471,000		555,000
J048 Junior Technician (Medical)	BPS-09	1	1	504,000		504,000
J088 Junior Technician (EPI)	BPS-09	0	1			230,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			343,000
L057 Lady Health Worker (PHC)	BPS-05	0	7			2,193,000
D128 Driver	BPS-04	1	1	267,000		267,000
A148 Attendant	BPS-02	1	1	239,000		244,000
S009 Sanitary Worker	BPS-02	1	1	187,000		192,000
A012 TOTAL ALLOWANCES				2,692,000	1,678,000	6,589,000
A012-1 TOTAL REGULAR ALLOWANCES				2,692,000	1,678,000	6,589,000
A01202 House Rent allowance				148,000	85,000	314,000
A01203 Conveyance Allowance				182,000	106,000	228,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	7,000
A01217 Medical Allowance				112,000	84,000	274,000
A0124R Ad-hoc Relief Allowance 2022				219,000	127,000	484,000
A0124X Ad-hoc Relief Allowance 2023				732,000	454,000	1,675,000
A0125E Ad-hoc Relief Allowance 2024					343,000	1,340,000
A0122F Health Allowance				1,073,000	470,000	1,252,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	346,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				609,000	609,000	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
A039 TOTAL GENERAL				503,000	503,000	503,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>5,623,000</u>	<u>3,720,000</u>	<u>12,339,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0626 BHU SAHLIAN DHOODAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	10,866,000
A011 TOTAL PAY		0	12	0	0	4,373,000
A01101 PAY OF OFFICERS		0	1	0	0	644,000
M019 Medical Officer	BPS-17	0	1			644,000
A01151 PAY OF OTHER STAFF		0	11	0	0	3,729,000
T040 Technician (Medical)	BPS-12	0	1			555,000
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
J047 Junior Technician (MCH)	BPS-09	0	2			780,000
J088 Junior Technician (EPI)	BPS-09	0	1			478,000
A148 Attendant	BPS-02	0	1			193,000
F006 Female Attendant	BPS-02	0	1			263,000
S009 Sanitary Worker	BPS-02	0	1			382,000
C061 Chowkidar	BPS-02	0	1			388,000
FAP Gujar Kohala						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Malal Bagla						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				0	0	6,493,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	6,493,000
A01202 House Rent allowance						266,000
A01203 Conveyance Allowance						319,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						14,000
A01217 Medical Allowance						220,000
A0124R Ad-hoc Relief Allowance 2022						397,000
A0124X Ad-hoc Relief Allowance 2023						1,416,000
A0125E Ad-hoc Relief Allowance 2024						1,133,000
A0122F Health Allowance						2,156,000
A0122P Special Healthcare Allowance						273,000
A0122D Risk Allowance						295,000
A03 TOTAL OPERATING EXPENSES				0	0	259,000
A032 TOTAL COMMUNICATION				0	0	1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				0	0	50,000
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				0	0	5,000
A03805 Travelling Allowance				0	0	4,000
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)						2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>11,131,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0603 CD HEAD QUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				39,047,000	37,703,000	53,127,000
A011 TOTAL PAY		67	67	23,455,000	18,431,000	23,848,000
A01101 PAY OF OFFICERS		9	7	8,067,000	3,509,000	5,677,000
S054 Senior Medical Officer	BPS-18	1	1	1,168,000		759,000
T056 Technologist (Medical)	BPS-17	1	1	643,000		643,000
T055 Technologist (MCH)	BPS-17	1	1	643,000		643,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	643,000		643,000
C168 Chief Technician (EPI)	BPS-16	1	1	1,074,000		1,115,000
C169 Chief Technician (TB)	BPS-16	3	1	2,922,000		900,000
C108 Chief Technician (MCH)	BPS-16	1	1	974,000		974,000
A01151 PAY OF OTHER STAFF		58	60	15,388,000	14,922,000	18,171,000
J088 Junior Technician (EPI)	BPS-09	1	1	479,000		492,000
J091 Junior Technician (TB)	BPS-09	0	2			800,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	48	48	12,500,000		14,217,000
D246 Driver (PHC)	BPS-04	1	1	295,000		295,000
F006 Female Attendant	BPS-02	2	2	651,000		656,000
A148 Attendant	BPS-02	1	1	196,000		201,000
S009 Sanitary Worker	BPS-02	1	1	171,000		177,000
TB Centre Head Quarter						
J091 Junior Technician (TB)	BPS-09	1	1	255,000		514,000
A148 Attendant	BPS-02	1	1	244,000		201,000
A012 TOTAL ALLOWANCES				15,592,000	19,272,000	29,279,000
A012-1 TOTAL REGULAR ALLOWANCES				15,592,000	19,272,000	29,279,000
A01202 House Rent allowance				800,000	1,076,000	1,436,000
A01203 Conveyance Allowance				763,000	436,000	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)				34,000	10,000	34,000
A0124C Disparity Reduction Allowance				1,200,000	947,000	1,540,000
A0124N Disparity Reduction Allowance 2022- 15%				924,000	568,000	924,000
A01217 Medical Allowance				500,000	1,011,000	1,297,000
A0124R Ad-hoc Relief Allowance 2022				620,000	1,689,000	2,494,000
A0124X Ad-hoc Relief Allowance 2023				6,729,000	5,961,000	8,269,000
A0125E Ad-hoc Relief Allowance 2024					4,493,000	6,615,000
A0122F Health Allowance				4,020,000	3,079,000	4,020,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	1,540,000
A03 TOTAL OPERATING EXPENSES				1,909,000	1,909,000	1,909,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>1,853,000</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>1,850,000</u>	<u>1,850,000</u>
001 Purchase of Drugs & Medicines				1,850,000	1,850,000	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>40,967,000</u>	<u>39,623,000</u>	<u>55,047,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0604 CD BANI PASSARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,781,000	1,702,000	2,038,000
A011 TOTAL PAY		2	2	848,000	795,000	839,000
A01151 PAY OF OTHER STAFF		2	2	848,000	795,000	839,000
T088 Technician (TB)	BPS-12	1	1	520,000		520,000
A148 Attendant	BPS-02	1	1	328,000		319,000
A012 TOTAL ALLOWANCES				933,000	907,000	1,199,000
A012-1 TOTAL REGULAR ALLOWANCES				933,000	907,000	1,199,000
A01202 House Rent allowance				40,000	40,000	40,000
A01203 Conveyance Allowance				56,000	56,000	56,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				36,000	36,000	36,000
A0124R Ad-hoc Relief Allowance 2022				101,000	71,000	100,000
A0124X Ad-hoc Relief Allowance 2023				285,000	255,000	282,000
A0125E Ad-hoc Relief Allowance 2024					198,000	226,000
A0122F Health Allowance				411,000	251,000	411,000
A0122D Risk Allowance					0	46,000
A03 TOTAL OPERATING EXPENSES				109,000	109,000	109,000
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				53,000	53,000	53,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				50,000	50,000	50,000
001 Purchase of Drugs & Medicines				50,000	50,000	50,000
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				1,896,000	1,817,000	2,153,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0605 CD KHERPANYALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				937,000	1,008,000	1,778,000
A011 TOTAL PAY		2	3	453,000	435,000	703,000
A01151 PAY OF OTHER STAFF		2	3	453,000	435,000	703,000
J048 Junior Technician (Medical)	BPS-09	1	1	255,000		269,000
A148 Attendant	BPS-02	1	1	198,000		204,000
FAP Dal Islam Nagar						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				484,000	573,000	1,075,000
A012-1 TOTAL REGULAR ALLOWANCES				484,000	573,000	1,075,000
A01202 House Rent allowance				37,000	37,000	58,000
A01203 Conveyance Allowance				45,000	45,000	68,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				1,000	0	0
A01217 Medical Allowance				36,000	36,000	54,000
A0124R Ad-hoc Relief Allowance 2022				43,000	33,000	66,000
A0124X Ad-hoc Relief Allowance 2023				149,000	142,000	229,000
A0125E Ad-hoc Relief Allowance 2024					109,000	183,000
A0122F Health Allowance				171,000	171,000	350,000
A0122D Risk Allowance					0	67,000
A03 TOTAL OPERATING EXPENSES				259,000	259,000	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	203,000	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	200,000	200,000
001 Purchase of Drugs & Medicines				200,000	200,000	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				1,202,000	1,273,000	2,043,000

477
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0606 CD SEHER KUTLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,088,000	1,383,000	4,820,000
A011 TOTAL PAY		3	5	1,057,000	610,000	1,873,000
A01101 PAY OF OFFICERS		0	1	0	0	644,000
M019 Medical Officer	BPS-17	0	1			644,000
A01151 PAY OF OTHER STAFF		3	4	1,057,000	610,000	1,229,000
T040 Technician (Medical)	BPS-12	1	1	606,000		555,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
A148 Attendant	BPS-02	1	1	182,000		187,000
S009 Sanitary Worker	BPS-02	1	1	269,000		257,000
A012 TOTAL ALLOWANCES				1,031,000	773,000	2,947,000
A012-1 TOTAL REGULAR ALLOWANCES				1,031,000	773,000	2,947,000
A01202 House Rent allowance				56,000	39,000	130,000
A01203 Conveyance Allowance				77,000	50,000	160,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	2,000
A01217 Medical Allowance				54,000	41,000	94,000
A0124R Ad-hoc Relief Allowance 2022				103,000	58,000	168,000
A0124X Ad-hoc Relief Allowance 2023				355,000	206,000	582,000
A0125E Ad-hoc Relief Allowance 2024					152,000	466,000
A0122F Health Allowance				379,000	226,000	936,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	136,000
A03 TOTAL OPERATING EXPENSES				259,000	259,000	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	203,000	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	200,000	200,000
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>2,353,000</u>	<u>1,648,000</u>	<u>5,085,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0607 CD SAHLIAN DHOODAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,330,000	3,796,000	0
A011	TOTAL PAY			62,156,000	1,728,000	0
A01151	PAY OF OTHER STAFF			62,156,000	1,728,000	0
T040	Technician (Medical)	BPS-12	10	436,000		
J047	Junior Technician (MCH)	BPS-09	10	436,000		
J088	Junior Technician (EPI)	BPS-09	10	465,000		
A148	Attendant	BPS-02	10	187,000		
F006	Female Attendant	BPS-02	10	257,000		
S009	Sanitary Worker	BPS-02	10	375,000		
A012	TOTAL ALLOWANCES			2,174,000	2,068,000	0
A012-1	TOTAL REGULAR ALLOWANCES			2,174,000	2,068,000	0
A01202	House Rent allowance			111,000	91,000	
A01203	Conveyance Allowance			134,000	111,000	
A01207	Washing Allowance			1,000	2,000	
A01208	Dress Allowance			1,000	2,000	
A01211	Hill Allowance (Personal Allowance)			14,000	2,000	
A01217	Medical Allowance			108,000	90,000	
A0124R	Ad-hoc Relief Allowance 2022			210,000	163,000	
A0124X	Ad-hoc Relief Allowance 2023			726,000	580,000	
A0125E	Ad-hoc Relief Allowance 2024				432,000	
A0122F	Health Allowance			869,000	595,000	
A03	TOTAL OPERATING EXPENSES			259,000	259,000	0
A032	TOTAL COMMUNICATION			1,000	1,000	0
A03202	Telephone & Trunk Call			1,000	1,000	
A033	TOTAL UTILITIES			50,000	50,000	0
A03303	Electricity			50,000	50,000	
A038	TOTAL TRANSPORTATION			5,000	5,000	0
A03805	Travelling Allowance			4,000	4,000	0
002	Gazetted			3,000	3,000	
003	Non-Gazetted			1,000	1,000	
A03807	POL			1,000	1,000	
A039	TOTAL GENERAL			203,000	203,000	0
A03901	Stationery			1,000	1,000	
A03902	Printing & Publication			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			200,000	200,000	0
001	Purchase of Drugs & Medicines			200,000	200,000	
A03970	Others			1,000	1,000	
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			3,000	3,000	0
A09413	Beds & Utensils (Non Transferable)			1,000	1,000	
A09401	Medical/Surgical Equipment			2,000	2,000	0
001	Medical/Surgical Equipment (Non Transferable)			2,000	2,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,000	3,000	0
A13001	Transport			1,000	1,000	
A13101	Machinery/Equipment			1,000	1,000	
A13301	Buildings			1,000	1,000	
GRAND TOTAL				4,595,000	4,061,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0608 CD KOTERI NARYOLLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,529,000	1,476,000	1,784,000
A011 TOTAL PAY		2	2	815,000	679,000	828,000
A01151 PAY OF OTHER STAFF		2	2	815,000	679,000	828,000
J048 Junior Technician (Medical)	BPS-09	1	1	465,000		478,000
A148 Attendant	BPS-02	1	1	350,000		350,000
A012 TOTAL ALLOWANCES				714,000	797,000	956,000
A012-1 TOTAL REGULAR ALLOWANCES				714,000	797,000	956,000
A01202 House Rent allowance				37,000	38,000	37,000
A01203 Conveyance Allowance				45,000	45,000	45,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				36,000	36,000	36,000
A0124R Ad-hoc Relief Allowance 2022				80,000	63,000	80,000
A0124X Ad-hoc Relief Allowance 2023				239,000	226,000	245,000
A0125E Ad-hoc Relief Allowance 2024					170,000	196,000
A0122F Health Allowance				273,000	219,000	273,000
A0122D Risk Allowance					0	42,000
A03 TOTAL OPERATING EXPENSES				259,000	259,000	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	203,000	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	200,000	200,000
001 Purchase of Drugs & Medicines				200,000	200,000	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				1,794,000	1,741,000	2,049,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0609 UD NARA JAHNDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,530,000	1,715,000	1,851,000
A011 TOTAL PAY		2	2	822,000	798,000	856,000
A01151 PAY OF OTHER STAFF		2	2	822,000	798,000	856,000
U002 Unani Hakim	BPS-15	1	1	589,000		617,000
A148 Attendant	BPS-02	1	1	233,000		239,000
A012 TOTAL ALLOWANCES				708,000	917,000	995,000
A012-1 TOTAL REGULAR ALLOWANCES				708,000	917,000	995,000
A01202 House Rent allowance				45,000	49,000	45,000
A01203 Conveyance Allowance				56,000	81,000	56,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				5,000	0	5,000
A01217 Medical Allowance				36,000	36,000	36,000
A0124R Ad-hoc Relief Allowance 2022				73,000	72,000	73,000
A0124X Ad-hoc Relief Allowance 2023				272,000	261,000	284,000
A0125E Ad-hoc Relief Allowance 2024					199,000	227,000
A0122F Health Allowance				219,000	219,000	219,000
A0122D Risk Allowance					0	50,000
A03 TOTAL OPERATING EXPENSES				309,000	309,000	309,000
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				253,000	253,000	253,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				250,000	250,000	250,000
007 Unani Medicines (Non Transferable)				250,000	250,000	250,000
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				1,845,000	2,030,000	2,166,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0610 UD CHAMAN KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				946,000	1,002,000	1,140,000
A011 TOTAL PAY		1	1	454,000	454,000	481,000
A01151 PAY OF OTHER STAFF		1	1	454,000	454,000	481,000
U002 Unani Hakim	BPS-15	1	1	454,000		481,000
A012 TOTAL ALLOWANCES				492,000	548,000	659,000
A012-1 TOTAL REGULAR ALLOWANCES				492,000	548,000	659,000
A01202 House Rent allowance				28,000	33,000	28,000
A01203 Conveyance Allowance				34,000	60,000	34,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				18,000	18,000	18,000
A0124R Ad-hoc Relief Allowance 2022				107,000	37,000	107,000
A0124X Ad-hoc Relief Allowance 2023				146,000	137,000	156,000
A0125E Ad-hoc Relief Allowance 2024					108,000	125,000
A0122F Health Allowance				155,000	155,000	155,000
A0122D Risk Allowance					0	34,000
A03 TOTAL OPERATING EXPENSES				309,000	309,000	309,000
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				253,000	253,000	253,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				250,000	250,000	250,000
007 Unani Medicines (Non Transferable)				250,000	250,000	250,000
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				1,261,000	1,317,000	1,455,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0615 CD CHIRALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,099,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,585,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,585,000</u>
T040 Technician (Medical)	BPS-12	0	1			692,000
V001 Vaccinator	BPS-06	0	1			205,000
FAP Nara Kot						
J048 Junior Technician (Medical)	BPS-09	0	1			491,000
J088 Junior Technician (EPI)	BPS-09	0	1			439,000
A148 Attendant	BPS-02	0	1			298,000
FAP Tanilan						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Sari Chawa Narakot						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,514,000</u>
A01202 House Rent allowance						142,000
A01203 Conveyance Allowance						172,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A0122N Special Conveyance Allowance for Disabled Employees						48,000
A01217 Medical Allowance						126,000
A0124R Ad-hoc Relief Allowance 2022						240,000
A0124X Ad-hoc Relief Allowance 2023						859,000
A0125E Ad-hoc Relief Allowance 2024						635,000
A0122D Medical Risk Allowance						168,000
A0122F Health Allowance						1,115,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>900,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>840,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						10,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>30,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						5,000
A13301 Buildings						10,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>7,044,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0616 CD DHAL QAZIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,866,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,134,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,134,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
V001 Vaccinator	BPS-06	0	1			204,000
A148 Attendant	BPS-02	0	1			350,000
FAP Marana						
J048 Junior Technician (Medical)	BPS-09	0	1			350,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,732,000</u>
A01202 House Rent allowance						76,000
A01203 Conveyance Allowance						91,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						72,000
A0124R Ad-hoc Relief Allowance 2022						117,000
A0124X Ad-hoc Relief Allowance 2023						408,000
A0125E Ad-hoc Relief Allowance 2024						330,000
A0122D Medical Risk Allowance						90,000
A0122F Health Allowance						543,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>601,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>540,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>30,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						5,000
A13301 Buildings						10,000
GRAND TOTAL				0	0	3,512,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0617 CD KOTLA KOOLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>3,373,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,394,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,394,000</u>
J048 Junior Technician (Medical)	BPS-09	0	2			746,000
N004 Naib Qasid	BPS-02	0	1			208,000
V001 Vaccinator	BPS-06	0	1			265,000
F006 Female Attendant	BPS-02	0	1			175,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,979,000</u>
A01202 House Rent allowance						93,000
A01203 Conveyance Allowance						112,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						90,000
A0124R Ad-hoc Relief Allowance 2022						132,000
A0124X Ad-hoc Relief Allowance 2023						463,000
A0125E Ad-hoc Relief Allowance 2024						343,000
A0122D Medical Risk Allowance						106,000
A0122F Health Allowance						631,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>401,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>340,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>30,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						5,000
A13301 Buildings						10,000
GRAND TOTAL				0	0	3,819,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0618 CD SAMNI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	2,495,000
A011	TOTAL PAY	0	4	0	0	1,015,000
A01151	PAY OF OTHER STAFF	0	4	0	0	1,015,000
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
V001	Vaccinator	BPS-06	0	1		205,000
A148	Attendant	BPS-02	0	1		350,000
FAP Seri Gala						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
A012	TOTAL ALLOWANCES			0	0	1,480,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	1,480,000
A01202	House Rent allowance					76,000
A01203	Conveyance Allowance					91,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					95,000
A0124X	Ad-hoc Relief Allowance 2023					271,000
A0125E	Ad-hoc Relief Allowance 2024					248,000
A0122D	Medical Risk Allowance					90,000
A0122F	Health Allowance					532,000
A03	TOTAL OPERATING EXPENSES			0	0	402,000
A032	TOTAL COMMUNICATION			0	0	1,000
A03202	Telephone & Trunk Call					1,000
A033	TOTAL UTILITIES			0	0	50,000
A03303	Electricity					50,000
A038	TOTAL TRANSPORTATION			0	0	11,000
A03805	Travelling Allowance			0	0	10,000
003	Non-Gazetted					10,000
A03807	POL					1,000
A039	TOTAL GENERAL			0	0	340,000
A03901	Stationery					10,000
A03902	Printing & Publication					20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	300,000
001	Purchase of Drugs & Medicines					300,000
A03970	Others					10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	30,000
A09413	Beds & Utensils (Non Transferable)					10,000
A09401	Medical/Surgical Equipment			0	0	20,000
001	Medical/Surgical Equipment (Non Transferable)					20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	16,000
A13001	Transport					1,000
A13101	Machinery/Equipment					5,000
A13301	Buildings					10,000
GRAND TOTAL				0	0	2,943,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0619 BHU DHARRAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	4,890,000
A011	TOTAL PAY		08	0	0	1,876,000
A01151	PAY OF OTHER STAFF		08	0	0	1,876,000
J048	Junior Technician (Medical)	BPS-09	0	1		308,000
J088	Junior Technician (EPI)	BPS-09	0	1		230,000
J047	Junior Technician (MCH)	BPS-09	0	1		230,000
F006	Female Attendant	BPS-02	0	1		176,000
S031	Security Guard	BPS-02	0	1		176,000
A148	Attendant	BPS-02	0	2		526,000
FAP jabray Nazarpur						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
A012	TOTAL ALLOWANCES			0	0	3,014,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	3,014,000
A01202	House Rent allowance					148,000
A01203	Conveyance Allowance					178,000
A01217	Medical Allowance					144,000
A0124R	Ad-hoc Relief Allowance 2022					176,000
A0124X	Ad-hoc Relief Allowance 2023					615,000
A0125E	Ad-hoc Relief Allowance 2024					458,000
A0122D	Medical Risk Allowance					168,000
A0122F	Health Allowance					1,127,000
A03	TOTAL OPERATING EXPENSES			0	0	1,802,000
A032	TOTAL COMMUNICATION			0	0	1,000
A03202	Telephone & Trunk Call					1,000
A033	TOTAL UTILITIES			0	0	50,000
A03303	Electricity					50,000
A038	TOTAL TRANSPORTATION			0	0	11,000
A03805	Travelling Allowance			0	0	10,000
003	Non-Gazetted					10,000
A03807	POL					1,000
A039	TOTAL GENERAL			0	0	1,740,000
A03901	Stationery					10,000
A03902	Printing & Publication					20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	1,700,000
001	Purchase of Drugs & Medicines					1,700,000
A03970	Others					10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	60,000
A09413	Beds & Utensils (Non Transferable)					10,000
A09401	Medical/Surgical Equipment			0	0	50,000
001	Medical/Surgical Equipment (Non Transferable)					50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	41,000
A13001	Transport					1,000
A13101	Machinery/Equipment					20,000
A13301	Buildings					20,000
GRAND TOTAL				0	0	6,793,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0620 BHU SAHILIAN MALDIALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,924,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,578,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>644,000</u>
M019 Medical Officer	BPS-17	0	1			644,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,899,000</u>
S156 Senior Technician (Medical)	BPS-14	0	1			698,000
A148 Attendant	BPS-02	0	1			389,000
J088 Junior Technician (EPI)	BPS-09	0	1			230,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
F006 Female Attendant	BPS-02	0	1			176,000
S031 Security Guard	BPS-02	0	1			176,000
A01152 Personal Pay						35,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,346,000</u>
A01202 House Rent allowance						170,000
A01203 Conveyance Allowance						205,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						236,000
A0124X Ad-hoc Relief Allowance 2023						804,000
A0125E Ad-hoc Relief Allowance 2024						621,000
A0122D Medical Risk Allowance						178,000
A0122P Special Health care allowance						273,000
A0122F Health Allowance						1,334,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,812,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>21,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>20,000</u>
002 Gazetted						10,000
003 Non-Gazetted						10,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,740,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						10,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>60,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>50,000</u>
001 Medical/Surgical Equipment (Non Transferable)						50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>41,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						20,000
A13301 Buildings						20,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>8,837,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
HV0008						
DISTRICT HEALTH OFFICER HAVELI						
A01				30,630,000	27,658,000	41,690,000
A011		30	32	15,589,000	14,442,000	16,679,000
A01101		7	8	6,484,000	7,373,000	6,684,000
D108	BPS-19	1	1	1,940,000		1,972,000
A239	BPS-17	1	1	750,000		798,000
A240	BPS-17	1	1	750,000		798,000
D132	BPS-17	0	1			750,000
P018	BPS-17	0	1			750,000
C168	BPS-16	1	1	750,000		800,000
C169	BPS-16	1	0	831,000		
H004	BPS-16	2	2	1,463,000		816,000
A01151		23	24	9,105,000	7,039,000	9,965,000
S235	BPS-14	2	0	1,098,000		
S042	BPS-14	1	1	574,000		796,000
D230	BPS-14	1	1	386,000		398,000
S102	BPS-14	1	1	532,000		544,000
S234	BPS-14	0	1			500,000
T088	BPS-12	0	1			500,000
J016	BPS-11	3	3	1,524,000		1,552,000
J088	BPS-09	1	0	554,000		
J091	BPS-09	0	2			808,000
C072	BPS-05	1	1	215,000		220,000
V001	BPS-06	3	3	780,000		798,000
D128	BPS-04	3	3	879,000		1,258,000
A148	BPS-02	2	2	779,000		786,000
N004	BPS-02	1	1	184,000		187,000
C094	BPS-02	1	1	369,000		372,000
S031	BPS-02	2	2	780,000		787,000
J092	BPS-11	1	1	450,000		459,000
A01152				1,000	30,000	30,000
A012				15,041,000	13,216,000	25,011,000
A012-1				12,641,000	10,816,000	21,363,000
A01202				930,000	588,000	1,200,000
A01203				1,060,000	729,000	2,000,000
A01207				15,000	8,000	15,000
A01208					4,000	14,000
A01211				15,000	5,000	15,000
A01226				9,000	0	0
A01216				60,000	0	84,000
A01217				500,000	450,000	600,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance (PHC)			65,000	0	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			60,000	26,000	60,000
A0122F	Health Allowance			4,000,000	2,855,000	5,000,000
A0122P	Special Healthcare Allowance				0	533,000
A0122D	Risk Allowance				0	930,000
A01224	Entertainment Allowance			7,000	0	20,000
A01252	Non-Practicing Allowance			120,000	169,000	120,000
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	872,000	1,800,000
A0124X	Ad-hoc Relief Allowance 2023			4,600,000	2,944,000	5,227,000
A0125E	Ad-hoc Relief Allowance 2024				2,166,000	3,680,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			2,400,000	2,400,000	3,648,000
A01277	Contingent Paid Staff		(08)	2,400,000	2,400,000	3,648,000
A03	TOTAL OPERATING EXPENSES			3,449,000	3,449,000	3,449,000
A032	TOTAL COMMUNICATION			131,000	131,000	131,000
A03201	Postage & Telegraph			26,000	26,000	26,000
A03202	Telephone & Trunk Call			105,000	105,000	105,000
A033	TOTAL UTILITIES			414,000	414,000	414,000
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			820,000	820,000	820,000
A03402	Rent of office Building			820,000	820,000	820,000
A038	TOTAL TRANSPORTATION			1,545,000	1,545,000	1,545,000
A03805	Travelling Allowance			545,000	545,000	545,000
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			539,000	539,000	539,000
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			477,000	477,000	477,000
A09413	Beds & Utensils (Non Transferable)			157,000	157,000	157,000
A09401	Medical/Surgical Equipment			320,000	320,000	320,000
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			1,229,000	1,229,000	1,229,000
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				35,785,000	32,813,000	46,845,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0469 RHC KHURSHIDABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				31,985,000	28,825,000	39,701,000
A011 TOTAL PAY		45	43	18,187,000	14,709,000	19,094,000
A01101 PAY OF OFFICERS		4	5	3,040,000	1,641,000	3,734,000
S054 Senior Medical Officer	BPS-18	1	1	760,000		790,000
M019 Medical Officer	BPS-17	1	1	760,000		784,000
D017 Dental Surgeon	BPS-17	1	1	760,000		784,000
T055 Technologist (MCH)	BPS-17	0	1			600,000
C117 Chief Technician (Surgical)	BPS-16	1	1	760,000		776,000
A01151 PAY OF OTHER STAFF		41	38	15,147,000	13,068,000	15,360,000
S156 Senior Technician (Medical)	BPS-14	1	1	790,000		802,000
S234 Senior Technician (EPI)	BPS-14	0	1			562,000
J046 Junior Technician (Dental)	BPS-09	1	1	490,000		498,000
J050 Junior Technician (Pathology)	BPS-09	2	2	625,000		641,000
J047 Junior Technician (MCH)	BPS-09	1	0	469,000		
J088 Junior Technician (EPI)	BPS-09	1	0	554,000		
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		560,000
J056 Junior Technician (Radiology)	BPS-09	1	1	240,000		248,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	393,000		399,000
V001 Vaccinator	BPS-06	1	1	260,000		266,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,195,000		4,270,000
O006 Operator	BPS-05	1	1	437,000		443,000
D246 Driver (PHC)	BPS-04	1	1	360,000		365,000
F006 Female Attendant	BPS-02	2	2	792,000		799,000
A148 Attendant	BPS-02	3	3	1,046,000		1,052,000
C094 Cook	BPS-02	1	1	369,000		373,000
S009 Sanitary Worker	BPS-02	1	1	292,000		298,000
FAP Shair pur						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		560,000
A148 Attendant	BPS-02	1	1	365,000		1,052,000
FAP Kacher Bun						
J048 Junior Technician (Medical)	BPS-09	1	0	552,000		
A148 Attendant	BPS-02	1	0	355,000		
FAP Hillan Bala						
J048 Junior Technician (Medical)	BPS-09	1	0	552,000		
FAP Haji Bun						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		560,000
A148 Attendant	BPS-02	1	1	355,000		1,052,000
FAP Khari						
J048 Junior Technician (Medical)	BPS-09	0	1			560,000
A012 TOTAL ALLOWANCES				13,798,000	14,116,000	20,607,000
A012-1 TOTAL REGULAR ALLOWANCES				13,798,000	14,116,000	20,607,000
A01202 House Rent Allowance				852,000	695,000	852,000
A01203 Conveyance Allowance				700,000	572,000	700,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			9,000	17,000	9,000
A01217	Medical Allowance			935,000	653,000	935,000
A0124R	Ad-hoc Relief Allowance 2022			1,800,000	1,214,000	1,800,000
A0124X	Ad-hoc Relief Allowance 2023			6,071,000	4,312,000	6,071,000
A0125E	Ad-hoc Relief Allowance 2024				2,978,000	4,857,000
A0122F	Health Allowance			2,447,000	2,970,000	2,447,000
A0122P	Special Healthcare Allowance				0	892,000
A0122D	Risk Allowance				0	1,060,000
A0124C	Disparity Reduction Allowance			600,000	438,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	263,000	124,000
A01239	Special Allowance			100,000	0	100,000
A01252	Non-Practicing Allowance			150,000	0	150,000
A03	TOTAL OPERATING EXPENSES			2,153,000	2,153,000	2,153,000
A032	TOTAL COMMUNICATION			17,000	17,000	17,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			403,000	403,000	403,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			205,000	205,000	205,000
A03805	Travelling Allowance			35,000	35,000	35,000
002	Gazetted			20,000	20,000	20,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			170,000	170,000	170,000
A039	TOTAL GENERAL			1,528,000	1,528,000	1,528,000
A03901	Stationery			7,000	7,000	7,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,500,000	1,500,000	1,500,000
001	Purchase of Drugs & Medicines			1,500,000	1,500,000	1,500,000
A03970	Others			10,000	10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			386,000	386,000	386,000
A09413	Beds & Utensils (Non Transferable)			20,000	20,000	20,000
A09401	Medical/Surgical Equipment			366,000	366,000	366,000
001	Medical/Surgical Equipment (Non Transferable)			230,000	230,000	230,000
002	Dental Material/Dental Equipment (Non Transferable)			136,000	136,000	136,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			247,000	247,000	247,000
A13001	Transport			230,000	230,000	230,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			7,000	7,000	7,000
GRAND TOTAL				34,771,000	31,611,000	42,487,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0488 RHC BHADI MOTANWALI						0
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>18,394,000</u>
A011 TOTAL PAY		<u>0</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>9,023,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>760,000</u>
M019 Medical Officer	BPS-17	0	1			760,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>8,263,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			598,000
J047 Junior Technician (MCH)	BPS-09	0	2			1,090,000
J091 Junior Technician (TB)	BPS-09	0	1			446,000
J088 Junior Technician (EPI)	BPS-09	0	1			358,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			399,000
L057 Lady Health Worker (PHC)	BPS-05	0	10			2,853,000
D128 Driver	BPS-04	0	1			360,000
F006 Female Attendant	BPS-02	0	1			250,000
S031 Security Guard	BPS-01	0	1			250,000
A148 Attendant	BPS-02	0	2			463,000
FAP Larildara						
J048 Junior Technician (Medical)	BPS-09	0	1			598,000
FAP Hulan						
J048 Junior Technician (Medical)	BPS-09	0	1			598,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>9,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>9,371,000</u>
A01202 House Rent Allowance						700,000
A01203 Conveyance Allowance						450,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						542,000
A0124R Ad-hoc Relief Allowance 2022						700,000
A0124X Ad-hoc Relief Allowance 2023						2,400,000
A0125E Ad-hoc Relief Allowance 2024						1,900,000
A0124C Disparity Reduction Allowance						360,000
A0124N Disparity Reduction Allowance 2022- 15%						416,000
A0122D Medial Risk Allow						413,000
A0122P Special Health Care Allowance						380,000
A0122F Health Allowance						1,100,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>5,450,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>300,000</u>
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						100,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>5,150,000</u>
A03901 Stationery						150,000
A03902 Printing & Publication						200,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>4,400,000</u>
001 Purchase of Drugs & Medicines						4,400,000
A03970 Others						400,000
GRAND TOTAL				0	0	23,844,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0493 RHC HALAN SHAMALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	33,353,000
A011 TOTAL PAY		0	45	0	0	16,454,000
A01101 PAY OF OFFICERS		0	1	0	0	790,000
S054 Senior Medical Officer	BPS-18	0	1			790,000
A01151 PAY OF OTHER STAFF		0	44	0	0	15,664,000
T040 Technician (Medical)	BPS-12	0	1			500,000
T087 Technician (EPI)	BPS-12	0	1			600,000
J048 Junior Technician (Medical)	BPS-09	0	1			500,000
J047 Junior Technician (MCH)	BPS-09	0	2			618,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			399,000
L057 Lady Health Worker (PHC)	BPS-05	0	28			8,022,000
D246 Driver (PHC)	BPS-04	0	1			365,000
F006 Female Attendant	BPS-02	0	2			740,000
A148 Attendant	BPS-02	0	2			740,000
FAP jabri Haji peer						
J048 Junior Technician (Medical)	BPS-09	0	1			1,052,000
FAP Hallan Janubi						
J048 Junior Technician (Medical)	BPS-09	0	1			532,000
FAP Bashan Shareef						
J048 Junior Technician (Medical)	BPS-09	0	1			532,000
FAP Jharlaan						
J048 Junior Technician (Medical)	BPS-09	0	1			532,000
FAP Kaangraan Bala						
J048 Junior Technician (Medical)	BPS-09	0	1			532,000
A012 TOTAL ALLOWANCES				0	0	16,899,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	16,899,000
A01202 House Rent Allowance						870,000
A01203 Conveyance Allowance						600,000
A01207 Washing Allowance						30,000
A01208 Dress Allowance						20,000
A01211 Hill Allowance (Personal Allowance)						50,000
A01216 PA Allowance						20,000
A01217 Medical Allowance						1,000,000
A0124R Ad-hoc Relief Allowance 2022						1,400,000
A0124X Ad-hoc Relief Allowance 2023						4,000,000
A0125E Ad-hoc Relief Allowance 2024						3,040,000
A0122F Health Allowance						2,558,000
A0122P Special Healthcare Allowance						346,000
A0122D Risk Allowance						800,000
A0124C Disparity Reduction Allowance						1,100,000
A0124N Disparity Reduction Allowance 2022- 15%						800,000
A01239 Special Allowance						150,000
A01252 Non-Practicing Allowance						115,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>72,000</u>
A03302 Water						1,000
A03303 Electricity						70,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,012,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>10,000</u>
A09413 Beds & Utensils (Non Transferable)						3,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)						5,000
002 Dental Material/Dental Equipment (Non Transferable)						2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>2,000</u>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>34,465,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0470 BHU GUGDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				27,525,000	24,028,000	32,334,000
A011 TOTAL PAY		42	42	15,371,000	11,952,000	15,236,000
A01101 PAY OF OFFICERS		2	2	1,626,000	868,000	1,666,000
M019 Medical Officer	BPS-17	1	1	760,000		784,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		882,000
A01151 PAY OF OTHER STAFF		40	40	13,745,000	11,084,000	13,570,000
S164 Senior Technician (MCH)	BPS-14	0	1			575,000
T087 Technician (EPI)	BPS-12	0	1			500,000
J047 Junior Technician (MCH)	BPS-09	1	0	567,000		
J089 Junior Technician (Sanitation)	BPS-09	1	1	554,000		562,000
J088 Junior Technician (EPI)	BPS-09	1	0	582,000		
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		520,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	392,000		398,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,157,000		7,288,000
D246 Driver (PHC)	BPS-04	1	1	360,000		365,000
F006 Female Attendant	BPS-02	3	3	1,188,000		1,198,000
S031 Security Guard	BPS-02	1	1	287,000		290,000
A148 Attendant	BPS-02	1	1	374,000		377,000
FAP Upper Gugdar						
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		520,000
A148 Attendant	BPS-02	1	1	374,000		377,000
FAP Badhal						
J048 Junior Technician (Medical)	BPS-09	1	0	512,000		
A148 Attendant	BPS-02	1	0	374,000		
FAP Khurri/Charoon						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
FAP Padhar						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
A012 TOTAL ALLOWANCES				12,154,000	12,076,000	17,098,000
A012-1 TOTAL REGULAR ALLOWANCES				12,154,000	12,076,000	17,098,000
A01202 House Rent Allowance				800,000	682,000	800,000
A01203 Conveyance Allowance				600,000	362,000	600,000
A01207 Washing Allowance				10,000	2,000	10,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				36,000	7,000	36,000
A01216 Qualification Allowance				7,000	0	7,000
A01217 Medical Allowance				200,000	657,000	200,000
A0124R Ad-hoc Relief Allowance 2022				1,300,000	1,071,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023				4,700,000	3,837,000	4,700,000
A0125E Ad-hoc Relief Allowance 2024					2,642,000	3,760,000
A0122F Health Allowance				2,600,000	1,649,000	2,600,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	910,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance			700,000	740,000	700,000
A0124N	Disparity Reduction Allowance 2022- 15%			800,000	425,000	800,000
A01239	Special Allowance			200,000	0	200,000
A01252	Non-Practicing Allowance			200,000	0	200,000
A03	TOTAL OPERATING EXPENSES			1,159,000	1,159,000	1,159,000
A032	TOTAL COMMUNICATION			6,000	6,000	6,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			52,000	52,000	52,000
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
A038	TOTAL TRANSPORTATION			85,000	85,000	85,000
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			75,000	75,000	75,000
A039	TOTAL GENERAL			1,016,000	1,016,000	1,016,000
A03901	Stationery			7,000	7,000	7,000
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)			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			3,000	3,000	3,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			17,000	17,000	17,000
A09413	Beds & Utensils (Non Transferable)			5,000	5,000	5,000
A09401	Medical/Surgical Equipment			12,000	12,000	12,000
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			72,000	72,000	72,000
A13001	Transport			70,000	70,000	70,000
A13101	Machinery/Equipment			1,000	1,000	1,000
A13301	Buildings			1,000	1,000	1,000
GRAND TOTAL				28,773,000	25,276,000	33,582,000

500
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0471 BHU BATA KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,212,000</u>	<u>4,020,000</u>	<u>6,700,000</u>
A011 TOTAL PAY		<u>7</u>	<u>8</u>	<u>1,948,000</u>	<u>1,820,000</u>	<u>2,740,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>760,000</u>
M019 Medical Officer	BPS-17	0	1			760,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,948,000</u>	<u>1,820,000</u>	<u>1,980,000</u>
S156 Senior Technician (Medical)	BPS-14	0	1			370,000
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		356,000
J048 Junior Technician (Medical)	BPS-09	1	0	362,000		
F006 Female Attendant	BPS-02	1	1	396,000		399,000
S009 Sanitary Worker	BPS-02	1	1	187,000		190,000
A148 Attendant	BPS-02	2	2	368,000		375,000
S031 Security Guard	BPS-01	1	1	287,000		290,000
A012 TOTAL ALLOWANCES				<u>3,264,000</u>	<u>2,200,000</u>	<u>3,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,264,000</u>	<u>2,200,000</u>	<u>3,960,000</u>
A01202 House Rent Allowance				240,000	123,000	240,000
A01203 Conveyance Allowance				300,000	153,000	300,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	5,000
A01217 Medical Allowance				209,000	126,000	209,000
A0124R Ad-hoc Relief Allowance 2022				600,000	166,000	600,000
A0124X Ad-hoc Relief Allowance 2023				700,000	594,000	700,000
A0125E Ad-hoc Relief Allowance 2024					410,000	560,000
A0122F Health Allowance				1,200,000	628,000	1,200,000
A0122D Risk Allowance					0	136,000
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

501
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>5,886,000</u>	<u>4,694,000</u>	<u>7,374,000</u>

502
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0472 BHU TUNGARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,875,000	22,469,000	25,608,000
A011	TOTAL PAY	34	38	11,579,000	11,071,000	13,118,000
A01101	PAY OF OFFICERS	2	2	1,651,000	1,256,000	1,691,000
M019	Medical Officer	BPS-17	1	1	760,000	784,000
C109	Chief Technician (Medical)	BPS-16	1	1	891,000	907,000
A01151	PAY OF OTHER STAFF	32	36	9,928,000	9,815,000	11,427,000
T040	Technician (Medical)	BPS-12	0	1		400,000
T087	Technician (EPI)	BPS-12	0	1		500,000
T039	Technician (MCH)	BPS-12	0	1		400,000
J088	Junior Technician (EPI)	BPS-09	2	1	1,107,000	600,000
J048	Junior Technician (Medical)	BPS-09	1	0	395,000	
J047	Junior Technician (MCH)	BPS-09	1	0	538,000	
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	393,000	399,000
L057	Lady Health Worker (PHC)	BPS-05	21	21	6,012,000	6,122,000
F006	Female Attendant	BPS-02	1	1	396,000	399,000
S009	Sanitary Worker	BPS-02	1	1	187,000	190,000
A148	Attendant	BPS-02	3	3	613,000	623,000
S031	Security Guard	BPS-01	1	1	287,000	290,000
FAP Tungeri Bala						
J048	Junior Technician (Medical)	BPS-09	0	1		300,000
FAP Nakar						
J048	Junior Technician (Medical)	BPS-09	0	1		300,000
FAP Rankeri						
J048	Junior Technician (Medical)	BPS-09	0	1		527,000
A148	Attendant	BPS-02	0	1		377,000
A012	TOTAL ALLOWANCES			10,296,000	11,398,000	12,490,000
A012-1	TOTAL REGULAR ALLOWANCES			10,296,000	11,398,000	12,490,000
A01202	House Rent Allowance			700,000	648,000	750,000
A01203	Conveyance Allowance			400,000	344,000	450,000
A01207	Washing Allowance			15,000	0	20,000
A01208	Dress Allowance			15,000	0	15,000
A01211	Hill Allowance (Personal Allowance)			50,000	2,000	50,000
A0124C	Disparity Reduction Allowance			600,000	679,000	650,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	444,000	800,000
A01217	Medical Allowance			800,000	591,000	900,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	960,000	1,200,000
A0124X	Ad-hoc Relief Allowance 2023			3,600,000	3,551,000	230,000
A0125E	Ad-hoc Relief Allowance 2024				2,449,000	96,000
A0122F	Health Allowance			2,200,000	1,534,000	3,800,000
A0122P	Special Healthcare Allowance				0	274,000
A0122D	Risk Allowance				0	735,000
A01239	Special Allowance			120,000	80,000	2,400,000
A01252	Non-Practicing Allowance			96,000	116,000	120,000

503
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>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>22,487,000</u>	<u>23,081,000</u>	<u>26,220,000</u>

504
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0473 BHU HALAN SHAMALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,176,000	20,838,000	0
A011	TOTAL PAY	37	0	12,102,000	10,660,000	0
A01101	PAY OF OFFICERS	1	0	760,000	50,000	0
S054	Senior Medical Officer	BPS-18	1	0	760,000	
A01151	PAY OF OTHER STAFF	36	0	11,342,000	10,610,000	0
J088	Junior Technician (EPI)	BPS-09	1	0	597,000	
J048	Junior Technician (Medical)	BPS-09	1	0	519,000	
J047	Junior Technician (MCH)	BPS-09	1	0	309,000	
L053	Lady Health Supervisor (PHC)	BPS-07	1	0	393,000	
L057	Lady Health Worker (PHC)	BPS-05	28	0	7,875,000	
D246	Driver (PHC)	BPS-04	1	0	360,000	
F006	Female Attendant	BPS-02	1	0	396,000	
A148	Attendant	BPS-02	1	0	374,000	
FAP jabri Haji peer						
J048	Junior Technician (Medical)	BPS-09	1	0	519,000	
A012	TOTAL ALLOWANCES			11,074,000	10,178,000	0
A012-1	TOTAL REGULAR ALLOWANCES			11,074,000	10,178,000	0
A01202	House Rent Allowance			800,000	634,000	
A01203	Conveyance Allowance			500,000	152,000	
A01207	Washing Allowance			20,000	2,000	
A01208	Dress Allowance			20,000	0	
A01211	Hill Allowance (Personal Allowance)			50,000	5,000	
A01216	PA Allowance			10,000	0	
A01217	Medical Allowance			800,000	626,000	
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	949,000	
A0124X	Ad-hoc Relief Allowance 2023			3,800,000	3,406,000	
A0125E	Ad-hoc Relief Allowance 2024				2,334,000	
A0122F	Health Allowance			2,158,000	590,000	
A0122P	Special Healthcare Allowance				0	
A0122D	Risk Allowance				0	
A0124C	Disparity Reduction Allowance			900,000	925,000	
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	555,000	
A01239	Special Allowance			120,000	0	
A01252	Non-Practicing Allowance			96,000	0	
A03	TOTAL OPERATING EXPENSES			1,100,000	1,100,000	0
A032	TOTAL COMMUNICATION			6,000	6,000	0
A03201	Postage & Telegraph			1,000	1,000	
A03202	Telephone & Trunk Call			5,000	5,000	
A033	TOTAL UTILITIES			72,000	72,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			70,000	70,000	
A03304	Hot & Cold Weather Charges			1,000	1,000	

505
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				10,000	10,000	0
A03805 Travelling Allowance				10,000	10,000	0
002 Gazetted				5,000	5,000	
003 Non-Gazetted				5,000	5,000	
A039 TOTAL GENERAL				1,012,000	1,012,000	0
A03901 Stationery				5,000	5,000	
A03902 Printing & Publication				1,000	1,000	
A03906 Uniform & Liveries				5,000	5,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,000,000	1,000,000	0
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				10,000	10,000	0
A09413 Beds & Utensils (Non Transferable)				3,000	3,000	
A09401 Medical/Surgical Equipment				7,000	7,000	0
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	
002 Dental Material/Dental Equipment (Non Transferable)				2,000	2,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				2,000	2,000	0
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				24,288,000	21,950,000	0

506
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0474 BHU CHANJAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,164,000	14,897,000	24,066,000
A011 TOTAL PAY		26	28	9,028,000	7,625,000	9,846,000
A01101 PAY OF OFFICERS		1	1	760,000	583,000	784,000
M019 Medical Officer	BPS-17	1	1	760,000		784,000
A01151 PAY OF OTHER STAFF		25	27	8,268,000	6,976,000	8,996,000
T040 Technician (Medical)	BPS-12	0	1			527,000
T087 Technician (EPI)	BPS-12	0	1			390,000
J088 Junior Technician (EPI)	BPS-09	1	0	388,000		
J048 Junior Technician (Medical)	BPS-09	1	0	519,000		
J047 Junior Technician (MCH)	BPS-09	1	1	454,000		462,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	393,000		399,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,159,000		4,238,000
D246 Driver (PHC)	BPS-04	1	1	360,000		365,000
F006 Female Attendant	BPS-02	1	1	396,000		399,000
S031 Security Guard	BPS-02	1	1	287,000		290,000
S009 Sanitary Worker	BPS-02	1	1	395,000		398,000
A148 Attendant	BPS-02	1	1	398,000		401,000
FAP Kerni Mohri						
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		527,000
FAP Chanjal Medan/Lapara						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
FAP Fatehpur						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
A01152 Personal Pay					66,000	66,000
A012 TOTAL ALLOWANCES				11,136,000	7,272,000	14,220,000
A012-1 TOTAL REGULAR ALLOWANCES				11,136,000	7,272,000	14,220,000
A01202 House Rent Allowance				900,000	426,000	900,000
A01203 Conveyance Allowance				1,700,000	207,000	1,700,000
A01207 Washing Allowance				15,000	2,000	15,000
A01208 Dress Allowance				15,000	2,000	15,000
A01211 Hill Allowance (Personal Allowance)				70,000	5,000	70,000
A01216 PA Allowance				10,000	0	10,000
A01217 Medical Allowance				700,000	404,000	700,000
A0124R Ad-hoc Relief Allowance 2022				1,300,000	605,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023				2,800,000	2,239,000	2,800,000
A0125E Ad-hoc Relief Allowance 2024					1,566,000	2,240,000
A0122F Health Allowance				2,600,000	886,000	2,600,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	570,000
A0124C Disparity Reduction Allowance				500,000	475,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				310,000	317,000	310,000
A01239 Special Allowance				120,000	70,000	120,000
A01252 Non-Practicing Allowance				96,000	68,000	96,000

507
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>1,007,000</u>	<u>1,007,000</u>	<u>1,007,000</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>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>21,271,000</u>	<u>16,004,000</u>	<u>25,173,000</u>

508
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0475 BHU DEGWAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,593,000	12,566,000	19,322,000
A011 TOTAL PAY		19	20	6,953,000	6,203,000	7,343,000
A01101 PAY OF OFFICERS		0	1	0	0	760,000
M019 Medical Officer	BPS-17	0	1			760,000
A01151 PAY OF OTHER STAFF		19	19	6,953,000	6,173,000	6,553,000
T040 Technician (Medical)	BPS-12	0	1			400,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	1	0	469,000		
J048 Junior Technician (Medical)	BPS-09	1	0	519,000		
J047 Junior Technician (MCH)	BPS-09	1	1	469,000		477,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	393,000		399,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,291,000		2,333,000
F006 Female Attendant	BPS-02	1	1	396,000		399,000
S031 Security Guard	BPS-02	1	1	287,000		290,000
S009 Sanitary Worker	BPS-02	1	1	198,000		201,000
FAP Par						
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		527,000
FAP Akhori						
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		527,000
FAP Rankeri						
J048 Junior Technician (Medical)	BPS-09	1	0	519,000		
A148 Attendant	BPS-02	1	0	374,000		
FAP Nari Chandaan						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
FAP Hundi Peeran						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				8,640,000	6,363,000	11,979,000
A012-1 TOTAL REGULAR ALLOWANCES				8,640,000	6,363,000	11,979,000
A01202 House Rent Allowance				700,000	330,000	750,000
A01203 Conveyance Allowance				600,000	216,000	650,000
A01207 Washing Allowance				5,000	2,000	5,000
A01208 Dress Allowance				5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				48,000	3,000	48,000
A01217 Medical Allowance				150,000	317,000	180,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	550,000	1,100,000
A0124X Ad-hoc Relief Allowance 2023				2,532,000	1,970,000	2,632,000
A0125E Ad-hoc Relief Allowance 2024					1,356,000	2,026,000
A0122F Health Allowance				2,600,000	1,223,000	2,700,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	410,000
A0124C Disparity Reduction Allowance				600,000	246,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%				400,000	148,000	500,000

509
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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				<u>16,200,000</u>	<u>13,173,000</u>	<u>19,929,000</u>

510
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0476 BHU AGIWAS KHAWAJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,853,000	3,533,000	8,850,000
A011 TOTAL PAY		7	8	3,175,000	1,642,000	3,281,000
A01101 PAY OF OFFICERS		2	2	1,651,000	361,000	1,691,000
M019 Medical Officer	BPS-17	1	1	760,000		784,000
C109 Chief Technician (Medical)	BPS-16	1	1	891,000		907,000
A01151 PAY OF OTHER STAFF		5	6	1,524,000	1,281,000	1,590,000
J048 Junior Technician (Medical)	BPS-09	1	1	231,000		239,000
T087 Technician (EPI)	BPS-12	0	1			300,000
J088 Junior Technician (EPI)	BPS-09	1	0	554,000		
V001 Vaccinator	BPS-06	1	1	260,000		266,000
S031 Security Guard	BPS-02	1	1	287,000		290,000
A148 Attendant	BPS-02	1	1	192,000		195,000
FAP Bhedi Mughlaan						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
A012 TOTAL ALLOWANCES				3,678,000	1,891,000	5,569,000
A012-1 TOTAL REGULAR ALLOWANCES				3,678,000	1,891,000	5,569,000
A01202 House Rent Allowance				240,000	112,000	260,000
A01203 Conveyance Allowance				350,000	136,000	380,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	0	14,000
A01217 Medical Allowance				200,000	92,000	250,000
A0124R Ad-hoc Relief Allowance 2022				400,000	98,000	500,000
A0124X Ad-hoc Relief Allowance 2023				1,056,000	438,000	1,200,000
A0125E Ad-hoc Relief Allowance 2024					309,000	845,000
A0122F Health Allowance				1,200,000	510,000	1,400,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	188,000
A01239 Special Allowance				120,000	80,000	160,000
A01252 Non-Practicing Allowance				96,000	116,000	96,000
A03 TOTAL OPERATING EXPENSES				596,000	596,000	596,000
A032 TOTAL COMMUNICATION				6,000	6,000	6,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 TOTAL UTILITIES				72,000	72,000	72,000
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				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

511
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>7,461,000</u>	<u>4,141,000</u>	<u>9,458,000</u>

512
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0489 BHU KALA MULA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,700,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3,162,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>760,000</u>
M019 Medical Officer	BPS-17	0	1			760,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,402,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			407,000
J088 Junior Technician (EPI)	BPS-09	0	1			353,000
J047 Junior Technician (MCH)	BPS-09	0	1			477,000
F006 Female Attendant	BPS-02	0	1			399,000
A148 Attendant	BPS-02	0	1			193,000
FAP Jhangri						
J048 Junior Technician (Medical)	BPS-09	0	1			573,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,538,000</u>
A01202 House Rent Allowance						140,000
A01203 Conveyance Allowance						220,000
A01211 Hill Allowance (Personal Allowance)						8,000
A01217 Medical Allowance						75,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						342,000
A0125E Ad-hoc Relief Allowance 2024						298,000
A0122D Risk Allowance						275,000
A0122P Special Health Care Allowance						250,000
A0122F Health Allowance						700,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,350,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>250,000</u>
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						50,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>2,100,000</u>
A03901 Stationery						200,000
A03902 Printing & Publication						200,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						200,000
GRAND TOTAL				0	0	8,050,000

513
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0477 CD NAGA NARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,415,000	3,211,000	5,899,000
A011	TOTAL PAY	5	6	2,009,000	1,565,000	2,365,000
A01151	PAY OF OTHER STAFF	5	6	2,009,000	1,535,000	2,335,000
T087	Technician (EPI)	BPS-12	0	1		357,000
J048	Junior Technician (Medical)	BPS-09	1	1	519,000	527,000
J088	Junior Technician (EPI)	BPS-09	1	0	349,000	
S009	Sanitary Worker	BPS-02	1	1	349,000	352,000
A148	Attendant	BPS-02	2	2	792,000	799,000
FAP KarsanDhara/Sangal						
J048	Junior Technician (Medical)	BPS-09	0	1		300,000
A01152	Personal Pay				30,000	30,000
A012	TOTAL ALLOWANCES			2,406,000	1,646,000	3,534,000
A012-1	TOTAL REGULAR ALLOWANCES			2,406,000	1,646,000	3,534,000
A01202	House Rent Allowance			200,000	85,000	250,000
A01203	Conveyance Allowance			300,000	103,000	350,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)			12,000	2,000	12,000
A01217	Medical Allowance			90,000	84,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			300,000	127,000	400,000
A0124X	Ad-hoc Relief Allowance 2023			704,000	455,000	804,000
A0125E	Ad-hoc Relief Allowance 2024				316,000	563,000
A0122F	Health Allowance			800,000	470,000	900,000
A0122D	Risk Allowance				0	101,000
A03	TOTAL OPERATING EXPENSES			559,000	559,000	559,000
A033	TOTAL UTILITIES			52,000	52,000	52,000
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			507,000	507,000	507,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			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
GRAND TOTAL				4,974,000	3,770,000	6,458,000

514
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0478 CD SARIYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,940,000	6,431,000	9,754,000
A011 TOTAL PAY		10	11	4,279,000	3,276,000	4,642,000
A01151 PAY OF OTHER STAFF		10	11	4,279,000	3,276,000	4,642,000
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		527,000
J088 Junior Technician (EPI)	BPS-09	1	1	483,000		491,000
A148 Attendant	BPS-02	1	1	355,000		358,000
FAP Chirikot Pati						
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		527,000
V001 Vaccinator	BPS-06	1	1	260,000		266,000
J047 Junior Technician (MCH)	BPS-09	1	1	560,000		568,000
S009 Sanitary Worker	BPS-02	1	1	190,000		193,000
A148 Attendant	BPS-02	1	1	355,000		358,000
FAP Chirikot Zareen						
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		527,000
FAP Seerain Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		527,000
FAP Nakar kot						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
A012 TOTAL ALLOWANCES				3,661,000	3,155,000	5,112,000
A012-1 TOTAL REGULAR ALLOWANCES				3,661,000	3,155,000	5,112,000
A01202 House Rent Allowance				247,000	172,000	247,000
A01203 Conveyance Allowance				250,000	203,000	250,000
A01207 Washing Allowance					2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				18,000	0	18,000
A01217 Medical Allowance				200,000	162,000	200,000
A0124R Ad-hoc Relief Allowance 2022				600,000	238,000	600,000
A0124X Ad-hoc Relief Allowance 2023				1,546,000	858,000	1,546,000
A0125E Ad-hoc Relief Allowance 2024					605,000	1,237,000
A0122F Health Allowance				800,000	913,000	800,000
A0122D Risk Allowance					0	210,000
A03 TOTAL OPERATING EXPENSES				1,031,000	1,031,000	1,031,000
A033 TOTAL UTILITIES				21,000	21,000	21,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				1,010,000	1,010,000	1,010,000
A03901 Stationery				6,000	6,000	6,000
A03902 Printing & Publication				3,000	3,000	3,000
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
GRAND TOTAL				8,971,000	7,462,000	10,785,000

515
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
HV0479 CD KALA MULA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,281,000	1,764,000	0		
A011	TOTAL PAY			3	0	934,000	900,000	0
A01151	PAY OF OTHER STAFF			3	0	934,000	900,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	399,000			
J088	Junior Technician (EPI)	BPS-09	1	0	345,000			
A148	Attendant	BPS-02	1	0	190,000			
A012	TOTAL ALLOWANCES			1,347,000	864,000	0		
A012-1	TOTAL REGULAR ALLOWANCES			1,347,000	864,000	0		
A01202	House Rent Allowance				100,000	51,000		
A01203	Conveyance Allowance				180,000	61,000		
A01211	Hill Allowance (Personal Allowance)				6,000	0		
A01217	Medical Allowance				54,000	48,000		
A0124R	Ad-hoc Relief Allowance 2022				180,000	65,000		
A0124X	Ad-hoc Relief Allowance 2023				327,000	234,000		
A0125E	Ad-hoc Relief Allowance 2024					167,000		
A0122F	Health Allowance				500,000	238,000		
A03	TOTAL OPERATING EXPENSES			528,000	528,000	0		
A033	TOTAL UTILITIES			21,000	21,000	0		
A03303	Electricity				20,000	20,000		
A03304	Hot & Cold Weather Charges				1,000	1,000		
A039	TOTAL GENERAL			507,000	507,000	0		
A03901	Stationery				5,000	5,000		
A03902	Printing & Publication				1,000	1,000		
A03927	Purchase of Drugs & Medicines (Non Transferable)			500,000	500,000	0		
001	Purchase of Drugs & Medicines				500,000	500,000		
A03970	Others				1,000	1,000		
GRAND TOTAL				2,809,000	2,292,000	0		

516
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0480 CD SOLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,463,000	16,929,000	25,857,000
A011 TOTAL PAY		31	32	9,901,000	9,071,000	11,467,000
A01151 PAY OF OTHER STAFF		31	32	9,901,000	9,071,000	11,467,000
J048 Junior Technician (Medical)	BPS-09	3	3	980,000		1,003,000
J088 Junior Technician (EPI)	BPS-09	1	1	440,000		448,000
V001 Vaccinator	BPS-06	1	1	260,000		266,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	392,000		398,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,439,000		5,539,000
D246 Driver (PHC)	BPS-04	1	1	360,000		365,000
S031 Security Guard	BPS-02	1	1	287,000		290,000
A148 Attendant	BPS-02	2	2	613,000		620,000
FAP Jhangri						
J048 Junior Technician (Medical)	BPS-09	1	1	565,000		1,003,000
FAP Bringban						
J048 Junior Technician (Medical)	BPS-09	1	1	565,000		1,003,000
FAP Jabi Saydian						
J048 Junior Technician (Medical)	BPS-09	0	1			532,000
A012 TOTAL ALLOWANCES				11,562,000	7,858,000	14,390,000
A012-1 TOTAL REGULAR ALLOWANCES				11,562,000	7,858,000	14,390,000
A01202 House Rent Allowance				500,000	485,000	500,000
A01203 Conveyance Allowance				400,000	210,000	400,000
A01207 Washing Allowance				15,000	2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				4,000	0	4,000
A01217 Medical Allowance				500,000	480,000	500,000
A0124R Ad-hoc Relief Allowance 2022				900,000	707,000	900,000
A0124X Ad-hoc Relief Allowance 2023				2,733,000	2,531,000	2,733,000
A0125E Ad-hoc Relief Allowance 2024					1,749,000	2,186,000
A0124C Disparity Reduction Allowance				660,000	596,000	660,000
A0124N Disparity Reduction Allowance 2022- 15%				450,000	362,000	450,000
A0122F Health Allowance				5,400,000	734,000	5,400,000
A0122D Risk Allowance					0	653,000
A03 TOTAL OPERATING EXPENSES				526,000	526,000	526,000
A033 TOTAL UTILITIES				21,000	21,000	21,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				505,000	505,000	505,000
A03901 Stationery				3,000	3,000	3,000
A03902 Printing & Publication				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
GRAND TOTAL				21,989,000	17,455,000	26,383,000

517
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0481 UD BASHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,642,000</u>	<u>2,134,000</u>	<u>1,907,000</u>
A011 TOTAL PAY		<u>1</u>	<u>1</u>	<u>773,000</u>	<u>1,004,000</u>	<u>787,000</u>
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>773,000</u>	<u>1,004,000</u>	<u>787,000</u>
U002 Unani Hakim	BPS-15	1	1	773,000		787,000
A012 TOTAL ALLOWANCES				<u>869,000</u>	<u>1,130,000</u>	<u>1,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>869,000</u>	<u>1,130,000</u>	<u>1,120,000</u>
A01202 House Rent Allowance				50,000	33,000	50,000
A01203 Conveyance Allowance				60,000	60,000	60,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				18,000	18,000	18,000
A0124R Ad-hoc Relief Allowance 2022				130,000	94,000	130,000
A0124X Ad-hoc Relief Allowance 2023				271,000	336,000	271,000
A0125E Ad-hoc Relief Allowance 2024					251,000	217,000
A0122F Health Allowance				338,000	338,000	338,000
A0122D Risk Allowance					0	34,000
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>2,170,000</u>	<u>2,662,000</u>	<u>2,435,000</u>

518
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0482 CD HILLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,913,000	9,576,000	10,077,000
A011	TOTAL PAY			15184,607,000	4,835,000	6,169,000
A01151	PAY OF OTHER STAFF			15184,607,000	4,835,000	6,169,000
T040	Technician (Medical)	BPS-12	11	583,000		593,000
J088	Junior Technician (EPI)	BPS-09	11	349,000		357,000
A148	Attendant	BPS-02	11	239,000		242,000
L057	Lady Health Worker (PHC)	BPS-05	1212	3,436,000		3,499,000
FAP Kacher Bun						
J048	Junior Technician (Medical)	BPS-09	01			560,000
A148	Attendant	BPS-02	01			358,000
FAP Hillan Bala						
J048	Junior Technician (Medical)	BPS-09	01			560,000
A012	TOTAL ALLOWANCES			3,306,000	4,741,000	3,908,000
A012-1	TOTAL REGULAR ALLOWANCES			3,306,000	4,741,000	3,908,000
A01202	House Rent Allowance			400,000	277,000	400,000
A01203	Conveyance Allowance			500,000	79,000	500,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			270,000	270,000	270,000
A0124R	Ad-hoc Relief Allowance 2022			900,000	437,000	900,000
A0124X	Ad-hoc Relief Allowance 2023			357,000	1,579,000	357,000
A0125E	Ad-hoc Relief Allowance 2024				1,088,000	286,000
A0122F	Health Allowance			400,000	418,000	400,000
A0122D	Risk Allowance				0	316,000
A0124C	Disparity Reduction Allowance			300,000	369,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			174,000	222,000	174,000
A03	TOTAL OPERATING EXPENSES			528,000	528,000	528,000
A033	TOTAL UTILITIES			21,000	21,000	21,000
A03303	Electricity			20,000	20,000	20,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			507,000	507,000	507,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			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
GRAND TOTAL				8,441,000	10,104,000	10,605,000

519
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0483 CD MANDAHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,730,000	8,473,000	15,448,000
A011 TOTAL PAY		15	19	5,000,000	4,274,000	7,298,000
A01101 PAY OF OFFICERS		0	1	0	0	784,000
M019 Medical Officer	BPS-17	0	1			784,000
A01151 PAY OF OTHER STAFF		15	18	5,000,000	4,244,000	6,484,000
T040 Technician (Medical)	BPS-12	1	1	583,000		593,000
J047 Junior Technician (MCH)	BPS-09	0	1			477,000
J088 Junior Technician (EPI)	BPS-09	1	1	673,000		681,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,870,000		2,923,000
S009 Sanitary Worker	BPS-02	1	1	395,000		398,000
F006 Female Attendant	BPS-02	0	1			399,000
A148 Attendant	BPS-02	2	2	479,000		486,000
FAP Kerni Mohri						
J048 Junior Technician (Medical)	BPS-09	0	1			527,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				5,730,000	4,199,000	8,150,000
A012-1 TOTAL REGULAR ALLOWANCES				5,730,000	4,199,000	8,150,000
A01202 House Rent Allowance				600,000	229,000	650,000
A01203 Conveyance Allowance				900,000	114,000	1,000,000
A01207 Washing Allowance					2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				36,000	5,000	50,000
A01217 Medical Allowance				270,000	225,000	320,000
A0124R Ad-hoc Relief Allowance 2022				900,000	321,000	1,050,000
A0124X Ad-hoc Relief Allowance 2023				1,748,000	1,341,000	1,948,000
A0125E Ad-hoc Relief Allowance 2024					932,000	1,398,000
A0124C Disparity Reduction Allowance				360,000	241,000	360,000
A0124N Disparity Reduction Allowance 2022- 15%				216,000	145,000	360,000
A0122F Health Allowance				700,000	642,000	700,000
A0122D Risk Allowance					0	310,000
A03 TOTAL OPERATING EXPENSES				528,000	528,000	528,000
A033 TOTAL UTILITIES				21,000	21,000	21,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				507,000	507,000	507,000
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				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
GRAND TOTAL				11,258,000	9,001,000	15,976,000

520
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0484 UD KERNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,379,000</u>	<u>1,305,000</u>	<u>1,580,000</u>
A011 TOTAL PAY		<u>1</u>	<u>1</u>	<u>598,000</u>	<u>615,000</u>	<u>606,000</u>
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>598,000</u>	<u>615,000</u>	<u>606,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	598,000		606,000
A012 TOTAL ALLOWANCES				<u>781,000</u>	<u>690,000</u>	<u>974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>781,000</u>	<u>690,000</u>	<u>974,000</u>
A01202 House Rent Allowance				35,000	21,000	35,000
A01203 Conveyance Allowance				60,000	23,000	60,000
A01211 Hill Allowance (Personal Allowance)				4,000	2,000	4,000
A01217 Medical Allowance				36,000	18,000	36,000
A0124R Ad-hoc Relief Allowance 2022				137,000	58,000	137,000
A0124X Ad-hoc Relief Allowance 2023				209,000	206,000	209,000
A0125E Ad-hoc Relief Allowance 2024					140,000	167,000
A0122F Health Allowance				300,000	222,000	300,000
A0122D Risk Allowance					0	26,000
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>1,908,000</u>	<u>1,834,000</u>	<u>2,109,000</u>

521
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0485 UD RAJI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,363,000	2,376,000	2,777,000
A011	TOTAL PAY	2	2	1,187,000	1,170,000	1,209,000
A01151	PAY OF OTHER STAFF	2	2	1,187,000	1,170,000	1,209,000
U002	Unani Hakim	BPS-15	1	773,000		787,000
J048	Junior Technician (Medical)	BPS-09	1	414,000		422,000
A012	TOTAL ALLOWANCES			1,176,000	1,206,000	1,568,000
A012-1	TOTAL REGULAR ALLOWANCES			1,176,000	1,206,000	1,568,000
A01202	House Rent Allowance			100,000	48,000	100,000
A01203	Conveyance Allowance			120,000	73,000	120,000
A01211	Hill Allowance (Personal Allowance)			4,000	0	4,000
A01217	Medical Allowance			36,000	33,000	36,000
A0124R	Ad-hoc Relief Allowance 2022			130,000	98,000	130,000
A0124X	Ad-hoc Relief Allowance 2023			416,000	351,000	416,000
A0125E	Ad-hoc Relief Allowance 2024				284,000	333,000
A0122F	Health Allowance			370,000	319,000	370,000
A0122D	Risk Allowance				0	59,000
A03	TOTAL OPERATING EXPENSES			528,000	528,000	528,000
A033	TOTAL UTILITIES			21,000	21,000	21,000
A03303	Electricity			20,000	20,000	20,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			507,000	507,000	507,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			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
GRAND TOTAL				2,891,000	2,904,000	3,305,000

522
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
HV0486 CD BHADI MOTAWALI								
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,820,000	10,768,000	0		
A011	TOTAL PAY			19	0	6,747,000	5,564,000	0
A01151	PAY OF OTHER STAFF			19	0	6,747,000	5,564,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	590,000			
J047	Junior Technician (MCH)	BPS-09	1	0	540,000			
J091	Junior Technician (TB)	BPS-09	1	0	438,000			
J088	Junior Technician (EPI)	BPS-09	1	0	350,000			
L053	Lady Health Supervisor (PHC)	BPS-07	1	0	393,000			
L057	Lady Health Worker (PHC)	BPS-05	10	0	2,800,000			
A148	Attendant	BPS-02	2	0	456,000			
FAP Larilardara								
J048	Junior Technician (Medical)	BPS-09	1	0	590,000			
FAP Hulan								
J048	Junior Technician (Medical)	BPS-09	1	0	590,000			
A012	TOTAL ALLOWANCES			5,073,000	5,204,000	0		
A012-1	TOTAL REGULAR ALLOWANCES			5,073,000	5,204,000	0		
A01202	House Rent Allowance			400,000	306,000			
A01203	Conveyance Allowance			300,000	148,000			
A01211	Hill Allowance (Personal Allowance)			5,000	2,000			
A01217	Medical Allowance			342,000	298,000			
A0124R	Ad-hoc Relief Allowance 2022			500,000	461,000			
A0124X	Ad-hoc Relief Allowance 2023			2,000,000	1,657,000			
A0125E	Ad-hoc Relief Allowance 2024				1,169,000			
A0124C	Disparity Reduction Allowance			360,000	341,000			
A0124N	Disparity Reduction Allowance 2022- 15%			216,000	204,000			
A0122F	Health Allowance			950,000	618,000			
A03	TOTAL OPERATING EXPENSES			528,000	528,000	0		
A033	TOTAL UTILITIES			21,000	21,000	0		
A03303	Electricity			20,000	20,000			
A03304	Hot & Cold Weather Charges			1,000	1,000			
A039	TOTAL GENERAL			507,000	507,000	0		
A03901	Stationery			5,000	5,000			
A03902	Printing & Publication			1,000	1,000			
A03927	Purchase of Drugs & Medicines (Non Transferable)			500,000	500,000	0		
001	Purchase of Drugs & Medicines			500,000	500,000			
A03970	Others			1,000	1,000			
GRAND TOTAL				12,348,000	11,296,000	0		

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0490 CD BADHAL SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>8,977,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>2,589,000</u>
T040 Technician (Medical)	BPS-12	0	1			520,000
J048 Junior Technician (Medical)	BPS-09	0	1			512,000
L057 Lady Health Worker (PHC)	BPS-05	0	4			630,000
F006 Female Attendant	BPS-02	0	1			250,000
A148 Attendant	BPS-02	0	1			377,000
FAP Jabra Shareef						
J048 Junior Technician (Medical)	BPS-09	0	1			300,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,388,000</u>
A01202 House Rent Allowance						600,000
A01203 Conveyance Allowance						500,000
A01211 Hill Allowance (Personal Allowance)						15,000
A01217 Medical Allowance						600,000
A0124R Ad-hoc Relief Allowance 2022						700,000
A0124X Ad-hoc Relief Allowance 2023						860,000
A0125E Ad-hoc Relief Allowance 2024						650,000
A0124C Disparity Reduction Allowance						550,000
A0124N Disparity Reduction Allowance 2022- 15%						400,000
A0122D Medial Risk Allow						413,000
A0122F Health Allowance						1,100,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>3,550,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>300,000</u>
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						100,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>3,250,000</u>
A03901 Stationery						150,000
A03902 Printing & Publication						200,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>2,500,000</u>
001 Purchase of Drugs & Medicines						2,500,000
A03970 Others						400,000
GRAND TOTAL				0	0	12,527,000

524
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,443,000	26,923,000	43,451,000
A011	TOTAL PAY	29	30	28,985,000	13,242,000	20,916,000
A01101	PAY OF OFFICERS	10	11	11,626,000	7,036,000	12,736,000
D108	District Health Officer	BPS-19	1	2,005,000		2,060,000
D193	Deputy Drug Controller	BPS-18	1	1,373,000		1,424,000
P030	Planning Officer	BPS-17	1	1,577,000		1,628,000
A239	Assistant Director Training	BPS-17	1	931,000		972,000
A240	Assistant Director Surveillance	BPS-17	1	1,054,000		1,095,000
A241	Assistant Director M&E	BPS-17	1	1,095,000		1,136,000
T084	Technologist (EPI)	BPS-17	0			700,000
A242	Distt. Superintendant Vaccination	BPS-16	1	1,095,000		1,136,000
S100	Statistical Assistant	BPS-16	1	703,000		730,000
C169	Chief Technician (TB)	BPS-16	1	1,056,000		1,083,000
H004	Head Clerk	BPS-16	1	737,000		772,000
A01151	PAY OF OTHER STAFF	19	19	17,359,000	6,206,000	8,180,000
S042	Senior Clerk	BPS-14	1	632,000		653,000
D230	Data Manager	BPS-14	1	782,000		803,000
S102	Stenographer	BPS-14	1	803,000		823,000
J016	Junior Clerk	BPS-11	2	10,240,000		888,000
J079	Junior Medical Storekeeper	BPS-09	1	425,000		439,000
C072	Cold Chain Mechanic	BPS-05	1	441,000		451,000
D128	Driver	BPS-04	2	844,000		859,000
A148	Attendant	BPS-02	2	310,000		316,000
N004	Naib Qasid	BPS-02	1	520,000		532,000
C094	Cook	BPS-02	1	333,000		339,000
S031	Security Guard	BPS-02	2	212,000		217,000
S009	Sanitary Worker	BPS-02	1	673,000		684,000
S031	Security Guard	BPS-01	1	310,000		316,000
J092	Junior Clerk (PHC)	BPS-11	1	420,000		436,000
D247	Driver (PHC)	BPS-05	1	414,000		424,000
A012	TOTAL ALLOWANCES			12,458,000	13,681,000	22,535,000
A012-1	TOTAL REGULAR ALLOWANCES			12,458,000	13,681,000	22,535,000
A01202	House Rent Allowance			1,300,000	927,000	1,248,000
A01203	Conveyance Allowance			1,396,000	700,000	1,095,000
A01207	Washing Allowance			2,000	12,000	16,000
A01208	Dress Allowance			2,000	8,000	12,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	8,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			645,000	504,000	627,000
A0124R	Ad-hoc Relief Allowance 2022			2,063,000	1,157,000	2,182,000
A0124X	Ad-hoc Relief Allowance 2023			3,000,000	3,711,000	6,072,000

525
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024					2,712,000	4,858,000
A0124C Disparity Reduction Allowance				1,000	33,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%				78,000	8,000	61,000
A0122F Health Allowance				3,810,000	3,710,000	4,621,000
A0122P Special Healthcare Allowance					0	355,000
A0122D Risk Allowance					0	856,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01226 Computer Allowance				1,000	0	1,000
A01252 Non-Practicing Allowance				144,000	131,000	355,000
A03 TOTAL OPERATING EXPENSES				4,338,000	4,373,000	4,338,000
A032 TOTAL COMMUNICATION				198,000	198,000	198,000
A03201 Postage & Telegraph				48,000	48,000	48,000
A03202 Telephone & Trunk Call				150,000	150,000	150,000
A033 TOTAL UTILITIES				945,000	945,000	945,000
A03303 Electricity				920,000	920,000	920,000
A03304 Hot & Cold Weather Charges				25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS				189,000	189,000	189,000
A03402 Rent for Office Buildings				189,000	189,000	189,000
A038 TOTAL TRANSPORTATION				1,701,000	1,736,000	1,701,000
A03805 Travelling Allowance				601,000	601,000	601,000
002 Gazetted				348,000	348,000	348,000
003 Non-Gazetted				253,000	253,000	253,000
A03807 POL				1,100,000	1,135,000	1,100,000
A039 TOTAL GENERAL				1,305,000	1,305,000	1,305,000
A03901 Stationery				303,000	303,000	303,000
A03902 Printing & Publication				7,000	7,000	7,000
A03906 Uniform & Liveries				18,000	18,000	18,000
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				177,000	177,000	177,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				17,000	17,000	17,000
A09413 Beds & Utensils (Non Transferable)				7,000	7,000	7,000
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				980,000	980,000	980,000
A13001 Transport				795,000	795,000	795,000
A13101 Machinery/Equipment				110,000	110,000	110,000
A13301 Buildings				75,000	75,000	75,000
GRAND TOTAL				46,778,000	32,293,000	48,786,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0573 RHC ALI SOJAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				29,220,000	25,538,000	41,208,000
A011 TOTAL PAY		33	37	14,391,000	12,759,000	16,577,000
A01101 PAY OF OFFICERS		4	5	4,201,000	3,959,000	4,966,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,734,000		1,788,000
D017 Dental Surgeon	BPS-17	0	1			602,000
M019 Medical Officer	BPS-17	2	2	1,574,000		1,656,000
C109 Chief Technician (Medical)	BPS-16	1	1	893,000		920,000
A01151 PAY OF OTHER STAFF		29	32	10,190,000	8,800,000	11,611,000
S156 Senior Technician (Medical)	BPS-14	1	1	782,000		803,000
T040 Technician (Medical)	BPS-12	1	1	636,000		657,000
J079 Junior Medical Storekeeper	BPS-09	1	1	439,000		452,000
J046 Junior Technician (Dental)	BPS-09	1	1	386,000		399,000
J056 Junior Technician (Radiology)	BPS-09	1	1	636,000		649,000
J048 Junior Technician (Medical)	BPS-09	1	2	373,000		772,000
J047 Junior Technician (MCH)	BPS-09	2	3	694,000		1,119,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		399,000
J058 Junior Technician (Surgical)	BPS-09	1	1	439,000		452,000
J091 Junior Technician (TB)	BPS-09	1	1	373,000		386,000
F006 Female Attendant	BPS-02	1	2	333,000		678,000
S009 Sanitary Worker	BPS-02	2	2	421,000		433,000
A148 Attendant	BPS-02	3	3	827,000		845,000
S031 Security Guard	BPS-02	1	1	304,000		310,000
D128 Driver	BPS-04	1	1	259,000		267,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	7	7	2,067,000		2,130,000
D246 Driver (PHC)	BPS-04	1	1	295,000		304,000
A206 Attendant (Male/Female)	BPS-01	1	1	208,000		213,000
A012 TOTAL ALLOWANCES				14,829,000	12,779,000	24,631,000
A012-1 TOTAL REGULAR ALLOWANCES				14,829,000	12,779,000	24,631,000
A01202 House Rent Allowance				1,162,000	618,000	917,000
A01203 Conveyance Allowance				1,320,000	677,000	881,000
A01207 Washing Allowance				6,000	5,000	6,000
A01208 Dress Allowance				6,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)				10,000	5,000	46,000
A01217 Medical Allowance				662,000	523,000	738,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				2,990,000	1,022,000	1,860,000
A0124X Ad-hoc Relief Allowance 2023				3,450,000	3,552,000	5,520,000
A0125E Ad-hoc Relief Allowance 2024					2,634,000	4,416,000
A0124C Disparity Reduction Allowance				278,000	267,000	278,000
A0124N Disparity Reduction Allowance 2022- 15%				167,000	160,000	167,000
A0122F Health Allowance				4,010,000	2,821,000	5,963,000
A0122P Special Healthcare Allowance					0	1,175,000
A0122D Risk Allowance					0	931,000
A01239 Special Allowance				432,000	294,000	504,000
A01252 Non-Practicing Allowance				336,000	148,000	1,175,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>33,000</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>24,000</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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>79,000</u>	<u>125,000</u>	<u>79,000</u>
A13001 Transport				68,000	114,000	68,000
A13301 Buildings				11,000	11,000	11,000
GRAND TOTAL				<u>30,685,000</u>	<u>26,999,000</u>	<u>42,673,000</u>

528
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0574 RHC BANJOSA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				35,271,000	31,665,000	53,025,000
A011 TOTAL PAY		47	51	18,755,000	15,403,000	23,400,000
A01101 PAY OF OFFICERS		5	6	4,585,000	3,922,000	6,020,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,200,000		1,842,000
S054 Senior Medical Officer	BPS-18	1	1	900,000		1,161,000
D017 Dental Surgeon	BPS-17	1	1	726,000		602,000
M019 Medical Officer	BPS-17	0	1			602,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	866,000		893,000
C109 Chief Technician (Medical)	BPS-16	1	1	893,000		920,000
A01151 PAY OF OTHER STAFF		42	45	14,170,000	11,481,000	17,380,000
S156 Senior Technician (Medical)	BPS-14	1	1	782,000		803,000
T039 Technician (MCH)	BPS-12	1	1	720,000		741,000
T040 Technician (Medical)	BPS-12	1	1	698,000		718,000
J047 Junior Technician (MCH)	BPS-09	1	2	422,000		1,213,000
J048 Junior Technician (Medical)	BPS-09	1	1	269,000		282,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	593,000		1,213,000
J050 Junior Technician (Pathology)	BPS-09	0	1			464,000
J091 Junior Technician (TB)	BPS-09	2	2	720,000		746,000
V001 Vaccinator	BPS-06	1	1	269,000		282,000
A148 Attendant	BPS-02	2	2	686,000		698,000
S009 Sanitary Worker	BPS-02	3	3	900,000		1,137,000
A148 Attendant	BPS-02	2	2	686,000		698,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,500,000		7,205,000
D246 Driver (PHC)	BPS-04	1	1	295,000		304,000
FAP Gahi Banjosa						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				16,516,000	16,262,000	29,625,000
A012-1 TOTAL REGULAR ALLOWANCES				16,516,000	16,262,000	29,625,000
A01202 House Rent Allowance				1,162,000	753,000	1,197,000
A01203 Conveyance Allowance				1,550,000	951,000	884,000
A01207 Washing Allowance				7,000	7,000	7,000
A01208 Dress Allowance				7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)				31,000	7,000	34,000
A01217 Medical Allowance				918,000	748,000	1,011,000
A0124R Ad-hoc Relief Allowance 2022				2,870,000	1,371,000	2,108,000
A0124X Ad-hoc Relief Allowance 2023				4,000,000	4,792,000	7,496,000
A0125E Ad-hoc Relief Allowance 2024					3,558,000	5,997,000
A0124C Disparity Reduction Allowance				771,000	757,000	771,000
A0124N Disparity Reduction Allowance 2022- 15%				462,000	454,000	463,000
A0122F Health Allowance				3,940,000	2,540,000	5,650,000
A0122P Special Healthcare Allowance					0	1,246,000
A0122D Risk Allowance					0	1,233,000
A01224 Entertainment Allowance				6,000	6,000	6,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01239	Special Allowance			408,000	93,000	480,000
A01252	Non-Practicing Allowance			384,000	218,000	1,035,000
A03	TOTAL OPERATING EXPENSES			1,303,000	1,483,000	1,303,000
A032	TOTAL COMMUNICATION			11,000	11,000	11,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			151,000	331,000	151,000
A03303	Electricity			150,000	330,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			30,000	30,000	30,000
A03805	Travelling Allowance			5,000	5,000	5,000
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			1,111,000	1,111,000	1,111,000
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)			1,100,000	1,100,000	1,100,000
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			83,000	83,000	83,000
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			74,000	74,000	74,000
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			79,000	79,000	79,000
A13001	Transport			68,000	68,000	68,000
A13301	Buildings			11,000	11,000	11,000
GRAND TOTAL				36,736,000	33,310,000	54,490,000

530
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0575 RHC PANIOLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				38,907,000	38,554,000	55,784,000
A011 TOTAL PAY		57	60	21,412,000	18,138,000	24,664,000
A01101 PAY OF OFFICERS		5	6	4,165,000	3,388,000	5,806,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,200,000		1,788,000
M019 Medical Officer	BPS-17	2	2	1,533,000		1,615,000
D017 Dental Surgeon	BPS-17	1	1	1,095,000		1,136,000
T055 Technologist (MCH)	BPS-17	1	1	337,000		767,000
C109 Chief Technician (Medical)	BPS-16	0	1			500,000
A01151 PAY OF OTHER STAFF		52	54	17,247,000	14,750,000	18,858,000
U002 Unani Hakim	BPS-15	1	1	337,000		354,000
S235 Senior Technician (TB)	BPS-14	1	1	573,000		594,000
T040 Technician (Medical)	BPS-12	1	1	743,000		761,000
T053 Technician (Pathology)	BPS-12	1	1	675,000		692,000
J048 Junior Technician (Medical)	BPS-09	2	2	576,000		714,000
J058 Junior Technician (Surgical)	BPS-09	1	1	347,000		360,000
J050 Junior Technician (Pathology)	BPS-09	1	1	450,000		692,000
J047 Junior Technician (MCH)	BPS-09	1	1	386,000		399,000
J091 Junior Technician (TB)	BPS-09	1	1	622,000		635,000
J046 Junior Technician (Dental)	BPS-09	1	1	269,000		282,000
J088 Junior Technician (EPI)	BPS-09	1	1	393,000		406,000
J056 Junior Technician (Radiology)	BPS-09	1	1	665,000		678,000
V001 Vaccinator	BPS-06	1	1	269,000		282,000
O006 Operator	BPS-05	1	1	319,000		332,000
D128 Driver	BPS-04	1	1	294,000		302,000
F006 Female Attendant	BPS-02	2	2	655,000		667,000
A148 Attendant	BPS-02	2	2	479,000		490,000
N004 Naib Qasid	BPS-02	1	1	245,000		251,000
S009 Sanitary Worker	BPS-02	1	1	304,000		310,000
S031 Security Guard	BPS-02	2	2	477,000		487,000
C094 Cook	BPS-02	1	1	245,000		251,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,500,000		6,998,000
D246 Driver (PHC)	BPS-04	1	1	271,000		280,000
FAP Kallar						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Nakkar						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Pakgali						
J048 Junior Technician (Medical)	BPS-09	1	1	576,000		589,000
A148 Attendant	BPS-02	1	1	245,000		251,000
A012 TOTAL ALLOWANCES				17,495,000	20,416,000	31,120,000
A012-1 TOTAL REGULAR ALLOWANCES				17,495,000	20,416,000	31,120,000
A01202 House Rent Allowance				1,100,000	1,079,000	1,379,000
A01203 Conveyance Allowance				1,042,000	1,395,000	1,060,000
A01207 Washing Allowance				9,000	11,000	10,000
A01208 Dress Allowance				9,000	9,000	10,000
A01211 Hill Allowance (Personal Allowance)				58,000	6,000	51,000

531
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01217 Medical Allowance				1,140,000	911,000	1,157,000
A0124R Ad-hoc Relief Allowance 2022				1,985,000	1,631,000	2,022,000
A0124X Ad-hoc Relief Allowance 2023				4,500,000	5,687,000	7,890,000
A0125E Ad-hoc Relief Allowance 2024					4,237,000	6,312,000
A0124C Disparity Reduction Allowance				771,000	718,000	771,000
A0124N Disparity Reduction Allowance 2022- 15%				462,000	431,000	463,000
A0122F Health Allowance				5,357,000	3,647,000	5,441,000
A0122P Special Healthcare Allowance					0	1,175,000
A0122D Risk Allowance					0	1,440,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				528,000	408,000	696,000
A01252 Non-Practicing Allowance				528,000	240,000	1,237,000
A03 TOTAL OPERATING EXPENSES				1,557,000	1,737,000	1,557,000
A032 TOTAL COMMUNICATION				11,000	11,000	11,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				10,000	10,000	10,000
A033 TOTAL UTILITIES				151,000	331,000	151,000
A03303 Electricity				150,000	330,000	150,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				30,000	30,000	30,000
A03805 Travelling Allowance				5,000	5,000	5,000
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				1,365,000	1,365,000	1,365,000
A03901 Stationery				4,000	4,000	4,000
A03902 Printing & Publication				3,000	3,000	3,000
A03906 Uniform & Liveries				6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,350,000	1,350,000	1,350,000
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				83,000	133,000	83,000
A09413 Beds & Utensils (Non Transferable)				9,000	9,000	9,000
A09401 Medical/Surgical Equipment				74,000	124,000	74,000
001 Medical/Surgical Equipment (Non Transferable)				24,000	24,000	24,000
002 Dental Material/Dental Equipment (Non Transferable)				50,000	100,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				79,000	79,000	79,000
A13001 Transport				68,000	68,000	68,000
A13301 Buildings				11,000	11,000	11,000
GRAND TOTAL				40,626,000	40,503,000	57,503,000

532
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0576 RHC POTH CHAPRYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				32,853,000	34,077,000	44,355,000
A011 TOTAL PAY		61	61	19,732,000	16,354,000	20,245,000
A01101 PAY OF OFFICERS		3	3	2,019,000	427,000	2,128,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
T056 Technologist (Medical)	BPS-17	1	1	726,000		767,000
C109 Chief Technician (Medical)	BPS-16	1	1	650,000		677,000
A01151 PAY OF OTHER STAFF		58	58	17,713,000	15,927,000	18,117,000
S164 Senior Technician (MCH)	BPS-14	1	1	573,000		594,000
T040 Technician (Medical)	BPS-12	1	2	743,000		761,000
J048 Junior Technician (Medical)	BPS-09	2	1	844,000		500,000
J091 Junior Technician (TB)	BPS-09	1	1	386,000		399,000
J088 Junior Technician (EPI)	BPS-09	1	0	386,000		
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	664,000		686,000
L057 Lady Health Worker (PHC)	BPS-05	41	41	11,700,000		12,475,000
D246 Driver (PHC)	BPS-04	1	1	277,000		286,000
F006 Female Attendant	BPS-02	2	2	673,000		685,000
N004 Naib Qasid	BPS-02	1	1	192,000		198,000
S031 Security Guard	BPS-02	1	1	213,000		219,000
A148 Attendant	BPS-02	2	2	553,000		565,000
S009 Sanitary Worker	BPS-02	1	1	239,000		244,000
A206 Attendant (Male/Female)	BPS-01	1	1	270,000		276,000
FAP Pirkot						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				13,121,000	17,723,000	24,110,000
A012-1 TOTAL REGULAR ALLOWANCES				13,121,000	17,723,000	24,110,000
A01202 House Rent Allowance				1,198,000	1,014,000	1,218,000
A01203 Conveyance Allowance				580,000	1,281,000	600,000
A01207 Washing Allowance				7,000	0	8,000
A01208 Dress Allowance				7,000	0	8,000
A01211 Hill Allowance (Personal Allowance)				31,000	1,000	27,000
A01217 Medical Allowance				1,105,000	984,000	1,123,000
A0124R Ad-hoc Relief Allowance 2022				1,460,000	1,490,000	1,481,000
A0124X Ad-hoc Relief Allowance 2023				4,000,000	5,315,000	6,977,000
A0125E Ad-hoc Relief Allowance 2024					3,978,000	5,582,000
A0124C Disparity Reduction Allowance				1,358,000	1,308,000	1,358,000
A0124N Disparity Reduction Allowance 2022- 15%				815,000	785,000	815,000
A0122F Health Allowance				2,364,000	1,400,000	2,455,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	1,351,000
A01239 Special Allowance				100,000	93,000	288,000
A01252 Non-Practicing Allowance				96,000	74,000	546,000
A03 TOTAL OPERATING EXPENSES				1,303,000	1,278,000	1,303,000
A032 TOTAL COMMUNICATION				11,000	11,000	11,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				10,000	10,000	10,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>5,000</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
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>33,000</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>24,000</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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>57,000</u>	<u>11,000</u>	<u>57,000</u>
A13001 Transport				46,000		46,000
A13301 Buildings				11,000	11,000	11,000
GRAND TOTAL				<u>34,296,000</u>	<u>35,399,000</u>	<u>45,798,000</u>

534
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0577 RHC TAIN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,341,000	28,534,000	39,494,000
A011 TOTAL PAY		40	41	15,858,000	14,609,000	17,437,000
A01101 PAY OF OFFICERS		4	5	3,346,000	2,843,000	4,020,000
S054 Senior Medical Officer	BPS-18	1	1	759,000		810,000
M019 Medical Officer	BPS-17	2	2	1,656,000		1,738,000
D017 Dental Surgeon	BPS-17	1	1	931,000		972,000
C168 Chief Technician (EPI)	BPS-16	0	1			500,000
A01151 PAY OF OTHER STAFF		36	36	12,512,000	11,766,000	13,417,000
T040 Technician (Medical)	BPS-12	2	2	1,418,000		1,453,000
J048 Junior Technician (Medical)	BPS-09	2	2	772,000		799,000
J058 Junior Technician (Surgical)	BPS-09	1	1	386,000		399,000
J088 Junior Technician (EPI)	BPS-09	1	0	493,000		
J056 Junior Technician (Radiology)	BPS-09	1	1	373,000		386,000
J047 Junior Technician (MCH)	BPS-09	1	1	536,000		549,000
J050 Junior Technician (Pathology)	BPS-09	1	1	255,000		269,000
O006 Operator	BPS-05	1	1	358,000		367,000
D128 Driver	BPS-04	1	1	375,000		383,000
A148 Attendant	BPS-02	2	2	526,000		604,000
S009 Sanitary Worker	BPS-02	2	2	525,000		537,000
F006 Female Attendant	BPS-02	2	2	592,000		537,000
S031 Security Guard	BPS-02	1	1	286,000		292,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,008,000		4,134,000
D246 Driver (PHC)	BPS-04	1	1	500,000		286,000
FAP Tain Patola						
J088 Junior Technician (EPI)	BPS-09	1	1	493,000		506,000
A148 Attendant	BPS-02	1	1	295,000		604,000
FAP Kaakra						
J048 Junior Technician (Medical)	BPS-09	0	1			980,000
A012 TOTAL ALLOWANCES				12,483,000	13,925,000	22,057,000
A012-1 TOTAL REGULAR ALLOWANCES				12,483,000	13,925,000	22,057,000
A01202 House Rent Allowance				903,000	706,000	923,000
A01203 Conveyance Allowance				767,000	846,000	788,000
A01207 Washing Allowance				5,000	5,000	6,000
A01208 Dress Allowance				5,000	4,000	6,000
A01211 Hill Allowance (Personal Allowance)				55,000	5,000	52,000
A01217 Medical Allowance				758,000	634,000	776,000
A0124R Ad-hoc Relief Allowance 2022				1,353,000	1,122,000	1,375,000
A0124X Ad-hoc Relief Allowance 2023				2,900,000	3,967,000	5,264,000
A0125E Ad-hoc Relief Allowance 2024					2,884,000	4,211,000
A0124C Disparity Reduction Allowance				494,000	463,000	494,000
A0124N Disparity Reduction Allowance 2022- 15%				296,000	278,000	297,000
A0122F Health Allowance				3,961,000	2,700,000	4,049,000
A0122P Special Healthcare Allowance					0	1,165,000
A0122D Risk Allowance					0	980,000
A01239 Special Allowance				554,000	173,000	506,000
A01252 Non-Practicing Allowance				432,000	138,000	1,165,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>30,062,000</u>	<u>30,255,000</u>	<u>41,215,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0633 RHC MANDHOLE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>34,536,000</u>
A011 TOTAL PAY		<u>0</u>	<u>43</u>	<u>0</u>	<u>0</u>	<u>14,646,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>2,486,000</u>
S054 Senior Medical Officer	BPS-18	0	1			1,117,000
M019 Medical Officer	BPS-17	0	1			767,000
D017 Dental Surgeon	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>12,160,000</u>
T040 Technician (Medical)	BPS-12	0	1			655,000
J048 Junior Technician (Medical)	BPS-09	0	2			781,000
J047 Junior Technician (MCH)	BPS-09	0	2			611,000
J046 Junior Technician (Dental)	BPS-09	0	1			229,000
J050 Junior Technician (Pathology)	BPS-09	0	1			229,000
J058 Junior Technician (Surgical)	BPS-09	0	1			229,000
V001 Vaccinator	BPS-06	0	1			611,000
F006 Female Attendant	BPS-02	0	2			581,000
S009 Sanitary Worker	BPS-02	0	1			197,000
A148 Attendant	BPS-02	0	1			185,000
S031 Security Guard	BPS-02	0	1			243,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			330,000
L057 Lady Health Worker (PHC)	BPS-05	0	23			6,756,000
D246 Driver (PHC)	BPS-04	0	1			294,000
FAP Bain						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>19,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>19,890,000</u>
A01202 House Rent Allowance						922,000
A01203 Conveyance Allowance						1,094,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						786,000
A0124R Ad-hoc Relief Allowance 2022						1,491,000
A0124X Ad-hoc Relief Allowance 2023						4,662,000
A0125E Ad-hoc Relief Allowance 2024						3,730,000
A0124C Disparity Reduction Allowance						822,000
A0124N Disparity Reduction Allowance 2022- 15%						493,000
A0122F Health Allowance						2,741,000
A0122P Special Healthcare Allowance						891,000
A0122D Risk Allowance						993,000
A01239 Special Allowance						360,000
A01252 Non-Practicing Allowance						891,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>826,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000

537
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>27,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						25,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>709,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines						700,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)						4,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>78,000</u>
A13001 Transport						68,000
A13301 Buildings						10,000
GRAND TOTAL				0	0	35,454,000

538
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0634 RHC DEVIGALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	14,996,000
A011 TOTAL PAY		0	17	0	0	6,554,000
A01101 PAY OF OFFICERS		0	3	0	0	2,321,000
S054 Senior Medical Officer	BPS-18	0	1			1,117,000
M019 Medical Officer	BPS-17	0	1			602,000
D017 Dental Surgeon	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		0	14	0	0	4,233,000
T039 Technician (MCH)	BPS-12	0	1			689,000
J048 Junior Technician (Medical)	BPS-09	0	2			694,000
J088 Junior Technician (EPI)	BPS-09	0	1			479,000
J058 Junior Technician (Surgical)	BPS-09	0	1			229,000
J046 Junior Technician (Dental)	BPS-09	0	1			229,000
F006 Female Attendant	BPS-02	0	1			269,000
S009 Sanitary Worker	BPS-02	0	1			238,000
A148 Attendant	BPS-02	0	1			225,000
A282 Attendant/Ward Boy	BPS-02	0	2			420,000
S031 Security Guard	BPS-02	0	1			303,000
FAP Bari						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Akhorban						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				0	0	8,442,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	8,442,000
A01202 House Rent Allowance						376,000
A01203 Conveyance Allowance						410,000
A01207 Washing Allowance						20,000
A01208 Dress Allowance						20,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						246,000
A0124R Ad-hoc Relief Allowance 2022						550,000
A0124X Ad-hoc Relief Allowance 2023						1,798,000
A0125E Ad-hoc Relief Allowance 2024						1,438,000
A0122F Health Allowance						1,961,000
A0122P Special Healthcare Allowance						891,000
A0122D Risk Allowance						322,000
A01239 Special Allowance						408,000
A03 TOTAL OPERATING EXPENSES				0	0	696,000
A033 TOTAL UTILITIES				0	0	90,000
A03303 Electricity						90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)						4,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301 Buildings						10,000
GRAND TOTAL				0	0	15,716,000

540
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0635 RHC THORAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	32,067,000
A011	TOTAL PAY		039	0	0	14,036,000
A01101	PAY OF OFFICERS		03	0	0	2,549,000
S054	Senior Medical Officer	BPS-18	0	1		1,015,000
M019	Medical Officer	BPS-17	0	1		767,000
D017	Dental Surgeon	BPS-17	0	1		767,000
A01151	PAY OF OTHER STAFF		036	0	0	11,487,000
T088	Technician (TB)	BPS-12	0	1		742,000
J048	Junior Technician (Medical)	BPS-09	0	2		806,000
J047	Junior Technician (MCH)	BPS-09	0	1		358,000
J088	Junior Technician (EPI)	BPS-09	0	1		448,000
J050	Junior Technician (Pathology)	BPS-09	0	1		229,000
J056	Junior Technician (Radiology)	BPS-09	0	1		229,000
J046	Junior Technician (Dental)	BPS-09	0	1		229,000
D128	Driver	BPS-04	0	1		188,000
L053	Lady Health Supervisor (PHC)	BPS-07	0	1		330,000
L057	Lady Health Worker (PHC)	BPS-05	0	17		4,994,000
D246	Driver (PHC)	BPS-04	0	1		274,000
F006	Female Attendant	BPS-02	0	1		230,000
A148	Attendant	BPS-02	0	1		326,000
S009	Sanitary Worker	BPS-02	0	1		271,000
S031	Security Guard	BPS-02	0	1		272,000
FAP Ballari						
J048	Junior Technician (Medical)	BPS-09	0	1		806,000
N004	Naib Qasid	BPS-02	0	1		297,000
FAP Azizabad						
J048	Junior Technician (Medical)	BPS-09	0	1		229,000
FAP Bosagala						
J048	Junior Technician (Medical)	BPS-09	0	1		229,000
A012	TOTAL ALLOWANCES			0	0	18,031,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	18,031,000
A01202	House Rent Allowance					809,000
A01203	Conveyance Allowance					939,000
A01207	Washing Allowance					6,000
A01208	Dress Allowance					6,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					682,000
A0124R	Ad-hoc Relief Allowance 2022					1,076,000
A0124X	Ad-hoc Relief Allowance 2023					4,322,000
A0125E	Ad-hoc Relief Allowance 2024					3,458,000
A0124C	Disparity Reduction Allowance					623,000
A0124N	Disparity Reduction Allowance 2022- 15%					374,000

541
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122F Health Allowance						2,766,000
A0122P Special Healthcare Allowance						891,000
A0122D Risk Allowance						818,000
A01239 Special Allowance						360,000
A01252 Non-Practicing Allowance						891,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,064,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>17,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						15,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>957,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>950,000</u>
001 Purchase of Drugs & Medicines						950,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)						4,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>33,000</u>
A13001 Transport						23,000
A13301 Buildings						10,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>33,178,000</u>

542
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0578 BHU PACHIOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,584,000	17,509,000	20,215,000
A011 TOTAL PAY		28	26	9,266,000	8,550,000	8,773,000
A01101 PAY OF OFFICERS		1	1	747,000	436,000	798,000
S054 Senior Medical Officer	BPS-18	1	1	747,000		798,000
A01151 PAY OF OTHER STAFF		27	25	8,519,000	8,114,000	7,975,000
S234 Senior Technician (EPI)	BPS-14	0	1			386,000
T039 Technician (MCH)	BPS-12	1	1	692,000		709,000
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		563,000
J088 Junior Technician (EPI)	BPS-09	1	0	373,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,866,000		5,019,000
A148 Attendant	BPS-02	1	1	223,000		229,000
F006 Female Attendant	BPS-02	1	1	263,000		269,000
S031 Security Guard	BPS-02	1	1	239,000		244,000
S009 Sanitary Worker	BPS-02	1	1	208,000		213,000
FAP Sumlari						
J048 Junior Technician (Medical)	BPS-09	1	0	550,000		
A148 Attendant	BPS-02	1	0	223,000		
A012 TOTAL ALLOWANCES				6,318,000	8,959,000	11,442,000
A012-1 TOTAL REGULAR ALLOWANCES				6,318,000	8,959,000	11,442,000
A01202 House Rent Allowance				566,000	487,000	566,000
A01203 Conveyance Allowance				305,000	618,000	302,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				24,000	5,000	20,000
A01217 Medical Allowance				530,000	467,000	530,000
A0124R Ad-hoc Relief Allowance 2022				728,000	740,000	728,000
A0124X Ad-hoc Relief Allowance 2023				1,700,000	2,639,000	3,153,000
A0125E Ad-hoc Relief Allowance 2024					1,974,000	2,522,000
A0124C Disparity Reduction Allowance				556,000	536,000	556,000
A0124N Disparity Reduction Allowance 2022- 15%				334,000	321,000	334,000
A0122F Health Allowance				1,303,000	1,060,000	1,304,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	609,000
A01239 Special Allowance				120,000	58,000	120,000
A01252 Non-Practicing Allowance				144,000	46,000	345,000
A03 TOTAL OPERATING EXPENSES				1,062,000	1,062,000	1,062,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				17,000	17,000	17,000
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				15,000	15,000	15,000
A039 TOTAL GENERAL				955,000	955,000	955,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				950,000	950,000	950,000
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				14,000	14,000	14,000
A09413 Beds & Utensils (Non Transferable)				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				33,000	33,000	33,000
A13001 Transport				23,000	23,000	23,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				16,693,000	18,618,000	21,324,000

544
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0579 BHU DATOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,771,000	5,053,000	8,035,000
A011 TOTAL PAY		9	9	3,274,000	2,315,000	3,149,000
A01101 PAY OF OFFICERS		1	1	602,000	50,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		8	8	2,672,000	2,265,000	2,506,000
S234 Senior Technician (EPI)	BPS-14	0	1			373,000
T040 Technician (Medical)	BPS-12	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	1	0	269,000		
J047 Junior Technician (MCH)	BPS-09	1	1	379,000		392,000
J088 Junior Technician (EPI)	BPS-09	1	0	360,000		
F006 Female Attendant	BPS-02	1	1	263,000		269,000
S009 Sanitary Worker	BPS-02	1	1	239,000		245,000
A148 Attendant	BPS-02	1	1	263,000		269,000
FAP Barain						
J048 Junior Technician (Medical)	BPS-09	1	0	636,000		
A148 Attendant	BPS-02	1	0	263,000		
FAP Aergali						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Danna						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				3,497,000	2,738,000	4,886,000
A012-1 TOTAL REGULAR ALLOWANCES				3,497,000	2,738,000	4,886,000
A01202 House Rent Allowance				221,000	135,000	229,000
A01203 Conveyance Allowance				250,000	160,000	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)				22,000	3,000	18,000
A01217 Medical Allowance				188,000	129,000	188,000
A0124R Ad-hoc Relief Allowance 2022				315,000	211,000	341,000
A0124X Ad-hoc Relief Allowance 2023				1,097,000	756,000	932,000
A0125E Ad-hoc Relief Allowance 2024					566,000	746,000
A0122F Health Allowance				1,184,000	774,000	1,278,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	224,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				947,000	947,000	947,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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
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>7,742,000</u>	<u>6,024,000</u>	<u>9,006,000</u>

546
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0580 BHU CHOTAGALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,246,000	9,816,000	13,567,000
A011 TOTAL PAY		10	11	5,161,000	4,589,000	5,367,000
A01101 PAY OF OFFICERS		2	2	1,924,000	1,326,000	2,016,000
S054 Senior Medical Officer	BPS-18	1	1	1,322,000		1,373,000
M018 Medical Assistant	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		8	9	3,237,000	3,263,000	3,351,000
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
T040 Technician (Medical)	BPS-12	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	1	0	622,000		
J047 Junior Technician (MCH)	BPS-09	1	1	522,000		535,000
J088 Junior Technician (EPI)	BPS-09	1	0	536,000		
F006 Female Attendant	BPS-02	2	2	678,000		690,000
S009 Sanitary Worker	BPS-02	1	1	239,000		245,000
A148 Attendant	BPS-02	1	1	407,000		413,000
S031 Security Guard	BPS-01	1	1	233,000		239,000
FAP Upper Dothan Samaykot						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				5,085,000	5,227,000	8,200,000
A012-1 TOTAL REGULAR ALLOWANCES				5,085,000	5,227,000	8,200,000
A01202 House Rent Allowance				283,000	222,000	308,000
A01203 Conveyance Allowance				297,000	237,000	329,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				24,000	7,000	23,000
A01217 Medical Allowance				231,000	171,000	250,000
A0124R Ad-hoc Relief Allowance 2022				450,000	430,000	511,000
A0124X Ad-hoc Relief Allowance 2023				1,633,000	1,471,000	1,757,000
A0125E Ad-hoc Relief Allowance 2024					1,081,000	1,406,000
A0122F Health Allowance				1,895,000	1,504,000	2,122,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	283,000
A01239 Special Allowance				120,000	0	240,000
A01252 Non-Practicing Allowance				144,000	96,000	618,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>10,966,000</u>	<u>10,536,000</u>	<u>14,287,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0581 BHU KHAI GALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,945,000	25,309,000	27,586,000
A011 TOTAL PAY		42	42	12,468,000	12,435,000	12,877,000
A01101 PAY OF OFFICERS		1	1	759,000	1,200,000	810,000
S054 Senior Medical Officer	BPS-18	1	1	759,000		810,000
A01151 PAY OF OTHER STAFF		41	41	11,709,000	11,235,000	12,067,000
S234 Senior Technician (EPI)	BPS-14	0	1			465,000
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		360,000
J047 Junior Technician (MCH)	BPS-09	1	1	523,000		536,000
J088 Junior Technician (EPI)	BPS-09	1	0	452,000		
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	31	31	8,874,000		9,153,000
F006 Female Attendant	BPS-02	1	1	347,000		353,000
S009 Sanitary Worker	BPS-02	1	1	233,000		239,000
A148 Attendant	BPS-02	2	2	437,000		448,000
S031 Security Guard	BPS-02	1	1	175,000		181,000
A012 TOTAL ALLOWANCES				7,477,000	12,874,000	14,709,000
A012-1 TOTAL REGULAR ALLOWANCES				7,477,000	12,874,000	14,709,000
A01202 House Rent Allowance				814,000	741,000	795,000
A01203 Conveyance Allowance				283,000	913,000	258,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	2,000	19,000
A01217 Medical Allowance				250,000	694,000	764,000
A0124R Ad-hoc Relief Allowance 2022				450,000	1,078,000	896,000
A0124X Ad-hoc Relief Allowance 2023				2,700,000	3,920,000	4,255,000
A0125E Ad-hoc Relief Allowance 2024					2,912,000	3,404,000
A0124C Disparity Reduction Allowance				1,020,000	978,000	987,000
A0124N Disparity Reduction Allowance 2022- 15%				612,000	587,000	593,000
A0122F Health Allowance				1,054,000	878,000	1,055,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	865,000
A01239 Special Allowance				120,000	93,000	120,000
A01252 Non-Practicing Allowance				144,000	74,000	345,000
A03 TOTAL OPERATING EXPENSES				811,000	811,000	811,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				17,000	17,000	17,000
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				15,000	15,000	15,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>20,803,000</u>	<u>26,167,000</u>	<u>28,444,000</u>

550
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0582 BHU KHORI CHANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,054,000	2,984,000	8,950,000
A011 TOTAL PAY		7	10	2,444,000	1,354,000	3,230,000
A01101 PAY OF OFFICERS		1	1	747,000	50,000	798,000
S054 Senior Medical Officer	BPS-18	1	1	747,000		798,000
A01151 PAY OF OTHER STAFF		6	9	1,697,000	1,304,000	2,432,000
J048 Junior Technician (Medical)	BPS-09	1	1	373,000		386,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
J047 Junior Technician (MCH)	BPS-09	0	1			229,000
A148 Attendant	BPS-02	1	1	208,000		213,000
S009 Sanitary Worker	BPS-02	1	1	181,000		186,000
A206 Attendant (Male/Female)	BPS-01	1	1	186,000		192,000
S031 Security Guard	BPS-01	1	1	389,000		395,000
FAP Qanchikot						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Donasa						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				2,610,000	1,630,000	5,720,000
A012-1 TOTAL REGULAR ALLOWANCES				2,610,000	1,630,000	5,720,000
A01202 House Rent Allowance				177,000	98,000	245,000
A01203 Conveyance Allowance				192,000	111,000	281,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01217 Medical Allowance				152,000	90,000	206,000
A0124R Ad-hoc Relief Allowance 2022				248,000	121,000	403,000
A0124X Ad-hoc Relief Allowance 2023				769,000	435,000	1,021,000
A0125E Ad-hoc Relief Allowance 2024					326,000	817,000
A0122F Health Allowance				800,000	449,000	1,688,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	241,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				696,000	606,000	696,000
A033 TOTAL UTILITIES				90,000	0	90,000
A03303 Electricity				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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>5,774,000</u>	<u>3,614,000</u>	<u>9,670,000</u>

552
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0583 BHU DHAMNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				31,768,000	52,153,000	53,599,000
A011 TOTAL PAY		89	91	17,740,000	25,281,000	19,752,000
A01101 PAY OF OFFICERS		1	1	1,270,000	100,000	1,322,000
S054 Senior Medical Officer	BPS-18	1	1	1,270,000		1,322,000
A01151 PAY OF OTHER STAFF		88	90	16,470,000	25,181,000	18,430,000
S234 Senior Technician (EPI)	BPS-14	0	1			375,000
T039 Technician (MCH)	BPS-12	0	1			334,000
J048 Junior Technician (Medical)	BPS-09	1	1	425,000		439,000
J047 Junior Technician (MCH)	BPS-09	1	0	321,000		
J088 Junior Technician (EPI)	BPS-09	1	0	360,000		
J079 Junior Medical Storekeeper	BPS-09	1	1	309,000		322,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	4,200,000		5,315,000
D246 Driver (PHC)	BPS-04	1	1	269,000		278,000
F006 Female Attendant	BPS-02	1	1	347,000		353,000
S009 Sanitary Worker	BPS-02	1	1	245,000		251,000
A148 Attendant	BPS-02	1	1	239,000		245,000
S031 Security Guard	BPS-02	1	1	347,000		353,000
FAP Begala Dhamni						
J048 Junior Technician (Medical)	BPS-09	1	1	425,000		439,000
A148 Attendant	BPS-02	1	1	239,000		245,000
MCH Centre Rawalakot						
S235 Senior Technician (TB)	BPS-14	1	1	719,000		740,000
S164 Senior Technician (MCH)	BPS-14	0	1			334,000
J048 Junior Technician (Medical)	BPS-09	1	1	425,000		439,000
J047 Junior Technician (MCH)	BPS-09	1	0	321,000		
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	321,000		332,000
V001 Vaccinator	BPS-06	1	1	269,000		282,000
L057 Lady Health Worker (PHC)	BPS-05	46	46	5,153,000		5,315,000
D246 Driver (PHC)	BPS-04	2	2	269,000		278,000
F006 Female Attendant	BPS-02	2	2	347,000		353,000
A148 Attendant	BPS-02	1	1	239,000		245,000
FAP Break						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Tarrani Trar						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				14,028,000	26,872,000	33,847,000
A012-1 TOTAL REGULAR ALLOWANCES				13,428,000	26,272,000	32,935,000
A01202 House Rent Allowance				700,000	2,057,000	1,752,000
A01203 Conveyance Allowance				652,000	1,827,000	715,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				46,000	7,000	43,000
A01217 Medical Allowance				650,000	1,419,000	1,664,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			700,000	2,187,000	2,193,000
A0124X	Ad-hoc Relief Allowance 2023			5,500,000	7,813,000	9,769,000
A0125E	Ad-hoc Relief Allowance 2024				5,841,000	7,815,000
A0124C	Disparity Reduction Allowance			2,158,000	1,921,000	2,158,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	1,153,000	1,296,000
A0122F	Health Allowance			1,900,000	2,039,000	2,792,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	1,920,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			144,000	0	345,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			600,000	600,000	912,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000
A03	TOTAL OPERATING EXPENSES			1,189,000	1,189,000	1,189,000
A033	TOTAL UTILITIES			90,000	90,000	90,000
A03303	Electricity			90,000	90,000	90,000
A038	TOTAL TRANSPORTATION			37,000	37,000	37,000
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			35,000	35,000	35,000
A039	TOTAL GENERAL			1,062,000	1,062,000	1,062,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			5,000	5,000	5,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,050,000	1,050,000	1,050,000
001	Purchase of Drugs & Medicines			1,050,000	1,050,000	1,050,000
A03970	Others			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			14,000	14,000	14,000
A09413	Beds & Utensils (Non Transferable)			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			56,000	56,000	56,000
A13001	Transport			46,000	46,000	46,000
A13301	Buildings			10,000	10,000	10,000
GRAND TOTAL				33,027,000	53,412,000	54,858,000

554
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0584 BHU NAMNOTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,051,000	7,794,000	9,286,000
A011 TOTAL PAY		12	13	4,465,000	3,490,000	4,471,000
A01101 PAY OF OFFICERS		1	1	684,000	460,000	726,000
M019 Medical Officer	BPS-17	1	1	684,000		726,000
A01151 PAY OF OTHER STAFF		11	12	3,781,000	3,030,000	3,745,000
S234 Senior Technician (EPI)	BPS-14	0	1			373,000
J048 Junior Technician (Medical)	BPS-09	1	1	295,000		308,000
J047 Junior Technician (MCH)	BPS-09	1	1	269,000		282,000
J088 Junior Technician (EPI)	BPS-09	1	0	360,000		
F006 Female Attendant	BPS-02	1	1	274,000		280,000
S009 Sanitary Worker	BPS-02	1	1	239,000		245,000
A148 Attendant	BPS-02	1	1	383,000		389,000
S031 Security Guard	BPS-02	1	1	239,000		245,000
FAP Banbaik						
J048 Junior Technician (Medical)	BPS-09	1	1	478,000		308,000
A148 Attendant	BPS-02	1	1	383,000		389,000
FAP Kohkot						
J048 Junior Technician (Medical)	BPS-09	1	1	478,000		308,000
A148 Attendant	BPS-02	1	1	383,000		389,000
FAP Rarban						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				3,586,000	4,304,000	4,815,000
A012-1 TOTAL REGULAR ALLOWANCES				3,586,000	4,304,000	4,815,000
A01202 House Rent Allowance				277,000	226,000	221,000
A01203 Conveyance Allowance				327,000	266,000	247,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				29,000	2,000	18,000
A01217 Medical Allowance				242,000	195,000	188,000
A0124R Ad-hoc Relief Allowance 2022				357,000	317,000	309,000
A0124X Ad-hoc Relief Allowance 2023				800,000	1,114,000	983,000
A0125E Ad-hoc Relief Allowance 2024					840,000	786,000
A0122F Health Allowance				1,330,000	1,178,000	1,173,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	216,000
A01239 Special Allowance				120,000	90,000	120,000
A01252 Non-Practicing Allowance				96,000	72,000	273,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>9,271,000</u>	<u>9,014,000</u>	<u>10,506,000</u>

556
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0585 BHU SINGOLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,370,000	7,690,000	15,121,000
A011 TOTAL PAY		8	14	3,674,000	3,808,000	5,914,000
A01101 PAY OF OFFICERS		1	3	1,013,000	1,213,000	2,258,000
M019 Medical Officer	BPS-17	1	2	1,013,000		1,656,000
D017 Dental Surgeon	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		7	11	2,661,000	2,595,000	3,656,000
T039 Technician (MCH)	BPS-12	0	1			492,000
T087 Technician (EPI)	BPS-12	0	1			386,000
J048 Junior Technician (Medical)	BPS-09	1	2	665,000		907,000
J047 Junior Technician (MCH)	BPS-09	1	0	479,000		
J088 Junior Technician (EPI)	BPS-09	1	0	373,000		
J056 Junior Technician (Radiology)	BPS-09	0	1			229,000
J058 Junior Technician (Surgical)	BPS-09	0	1			229,000
F006 Female Attendant	BPS-02	1	2	333,000		514,000
S009 Sanitary Worker	BPS-02	1	1	333,000		339,000
A148 Attendant	BPS-02	1	1	239,000		316,000
S031 Security Guard	BPS-02	1	1	239,000		244,000
A012 TOTAL ALLOWANCES				2,696,000	3,882,000	9,207,000
A012-1 TOTAL REGULAR ALLOWANCES				2,696,000	3,882,000	9,207,000
A01202 House Rent Allowance				203,000	183,000	411,000
A01203 Conveyance Allowance				215,000	200,000	424,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	5,000
A01217 Medical Allowance				148,000	142,000	264,000
A0124R Ad-hoc Relief Allowance 2022				300,000	309,000	816,000
A0124X Ad-hoc Relief Allowance 2023				800,000	1,071,000	1,898,000
A0125E Ad-hoc Relief Allowance 2024					791,000	1,518,000
A0122F Health Allowance				900,000	1,085,000	2,304,000
A0122P Special Healthcare Allowance					0	820,000
A0122D Risk Allowance					0	379,000
A01239 Special Allowance				120,000	93,000	360,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>7,090,000</u>	<u>8,410,000</u>	<u>15,841,000</u>

558
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0586 BHU CHAFFAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				35,589,000	29,648,000	44,489,000
A011 TOTAL PAY		59	62	17,581,000	14,770,000	18,832,000
A01101 PAY OF OFFICERS		1	1	602,000	50,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		58	61	16,979,000	14,720,000	18,189,000
T087 Technician (EPI)	BPS-12	0	1			373,000
J048 Junior Technician (Medical)	BPS-09	1	1	282,000		295,000
J047 Junior Technician (MCH)	BPS-09	1	1	466,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	0	360,000		
F006 Female Attendant	BPS-02	1	1	353,000		359,000
S009 Sanitary Worker	BPS-02	1	1	275,000		281,000
A148 Attendant	BPS-02	1	1	353,000		359,000
S031 Security Guard	BPS-02	1	1	232,000		237,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	643,000		664,000
L057 Lady Health Worker (PHC)	BPS-05	48	48	13,740,000		14,172,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Panial Dhara						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Polias Kakuta						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Troti						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				18,008,000	14,878,000	25,657,000
A012-1 TOTAL REGULAR ALLOWANCES				18,008,000	14,878,000	25,657,000
A01202 House Rent Allowance				1,300,000	876,000	1,370,000
A01203 Conveyance Allowance				1,396,000	1,111,000	1,495,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	6,000
A01217 Medical Allowance				1,066,000	868,000	1,120,000
A0124R Ad-hoc Relief Allowance 2022				2,516,000	1,276,000	2,785,000
A0124X Ad-hoc Relief Allowance 2023				5,857,000	4,573,000	6,246,000
A0125E Ad-hoc Relief Allowance 2024					3,430,000	4,997,000
A0124C Disparity Reduction Allowance				3,685,000	1,303,000	2,459,000
A0124N Disparity Reduction Allowance 2022- 15%				900,000	782,000	1,475,000
A0122F Health Allowance				1,044,000	655,000	1,725,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	1,309,000
A01239 Special Allowance				144,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				814,000	814,000	814,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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				36,450,000	30,509,000	45,350,000

560
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0587 BHU KHALI DRAMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,334,000	8,120,000	15,164,000
A011 TOTAL PAY		12	15	5,149,000	3,696,000	6,207,000
A01101 PAY OF OFFICERS		1	1	808,000	50,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		11	14	4,341,000	3,618,000	5,330,000
T040 Technician (Medical)	BPS-12	1	1	692,000		772,000
T087 Technician (EPI)	BPS-12	0	1			242,000
J048 Junior Technician (Medical)	BPS-09	1	1	282,000		295,000
J088 Junior Technician (EPI)	BPS-09	1	0	229,000		
F006 Female Attendant	BPS-02	1	1	417,000		423,000
S009 Sanitary Worker	BPS-02	1	1	245,000		251,000
A148 Attendant	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	198,000		204,000
FAP Kot Kallar						
T040 Technician (Medical)	BPS-12	1	1	692,000		772,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Kallaran						
T040 Technician (Medical)	BPS-12	1	1	692,000		772,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Marchkot						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Andari Nar						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Takk Jattan						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A01152 Personal Pay					28,000	28,000
A012 TOTAL ALLOWANCES				5,185,000	4,424,000	8,957,000
A012-1 TOTAL REGULAR ALLOWANCES				5,185,000	4,424,000	8,957,000
A01202 House Rent Allowance				288,000	200,000	361,000
A01203 Conveyance Allowance				334,000	264,000	432,000
A01207 Washing Allowance				2,000	7,000	2,000
A01208 Dress Allowance				2,000	7,000	2,000
A01211 Hill Allowance (Personal Allowance)				31,000	7,000	36,000
A01217 Medical Allowance				220,000	199,000	274,000
A0124R Ad-hoc Relief Allowance 2022				629,000	341,000	829,000
A0124X Ad-hoc Relief Allowance 2023				1,684,000	1,226,000	1,975,000
A0125E Ad-hoc Relief Allowance 2024					837,000	1,580,000
A0122F Health Allowance				1,755,000	1,336,000	2,438,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	362,000
A01239 Special Allowance				144,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				1,209,000	1,199,000	1,209,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				12,000	2,000	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
A039 TOTAL GENERAL				1,107,000	1,107,000	1,107,000
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)				1,100,000	1,100,000	1,100,000
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				14,000	14,000	14,000
A09413 Beds & Utensils (Non Transferable)				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				55,000	55,000	55,000
A13001 Transport				45,000	45,000	45,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				11,612,000	9,388,000	16,442,000

562
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0588 BHU SERARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,222,000	4,782,000	9,981,000
A011 TOTAL PAY		8	11	2,908,000	2,200,000	3,700,000
A01101 PAY OF OFFICERS		1	1	602,000	50,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		7	10	2,306,000	2,150,000	3,057,000
T087 Technician (EPI)	BPS-12	0	1			491,000
J048 Junior Technician (Medical)	BPS-09	1	1	279,000		293,000
J047 Junior Technician (MCH)	BPS-09	1	1	319,000		332,000
J088 Junior Technician (EPI)	BPS-09	1	0	478,000		
F006 Female Attendant	BPS-02	1	1	315,000		321,000
S009 Sanitary Worker	BPS-02	1	1	303,000		309,000
A148 Attendant	BPS-02	1	1	309,000		315,000
S031 Security Guard	BPS-02	1	1	303,000		309,000
FAP Sehar Kharniyan						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Baryani Sarari						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Dari kot						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				3,314,000	2,582,000	6,281,000
A012-1 TOTAL REGULAR ALLOWANCES				3,314,000	2,582,000	6,281,000
A01202 House Rent Allowance				376,000	127,000	447,000
A01203 Conveyance Allowance				215,000	155,000	315,000
A01207 Washing Allowance				3,000	4,000	3,000
A01208 Dress Allowance				3,000	4,000	3,000
A01211 Hill Allowance (Personal Allowance)				3,000	0	6,000
A01217 Medical Allowance				148,000	126,000	202,000
A0124R Ad-hoc Relief Allowance 2022				305,000	201,000	493,000
A0124X Ad-hoc Relief Allowance 2023				967,000	718,000	1,192,000
A0125E Ad-hoc Relief Allowance 2024					537,000	954,000
A0122F Health Allowance				1,054,000	710,000	1,734,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	266,000
A01239 Special Allowance				144,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>6,942,000</u>	<u>5,502,000</u>	<u>10,701,000</u>

564
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0589 BHU RAKKAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,743,000	7,190,000	11,229,000
A011 TOTAL PAY		11	10	4,333,000	3,337,000	4,102,000
A01101 PAY OF OFFICERS		1	1	913,000	100,000	964,000
S054 Senior Medical Officer	BPS-18	1	1	913,000		964,000
A01151 PAY OF OTHER STAFF		10	9	3,420,000	3,209,000	3,110,000
J048 Junior Technician (Medical)	BPS-09	1	1	371,000		488,000
J047 Junior Technician (MCH)	BPS-09	1	1	371,000		384,000
J088 Junior Technician (EPI)	BPS-09	1	1	332,000		345,000
F006 Female Attendant	BPS-02	1	1	416,000		422,000
S009 Sanitary Worker	BPS-02	1	1	201,000		207,000
A148 Attendant	BPS-02	1		475,000		
S031 Security Guard	BPS-02	2	2	408,000		657,000
FAP Konoian						
J048 Junior Technician (Medical)	BPS-09	1		475,000		
A148 Attendant	BPS-02	1	1	371,000		378,000
FAP Naar Komlain						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A01152 Personal Pay					28,000	28,000
A012 TOTAL ALLOWANCES				4,410,000	3,853,000	7,127,000
A012-1 TOTAL REGULAR ALLOWANCES				4,410,000	3,853,000	7,127,000
A01202 House Rent Allowance				259,000	190,000	284,000
A01203 Conveyance Allowance				281,000	221,000	312,000
A01207 Washing Allowance				5,000	5,000	6,000
A01208 Dress Allowance				5,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)				29,000	5,000	30,000
A01217 Medical Allowance				224,000	180,000	242,000
A0124R Ad-hoc Relief Allowance 2022				388,000	301,000	447,000
A0124X Ad-hoc Relief Allowance 2023				1,367,000	1,076,000	1,609,000
A0125E Ad-hoc Relief Allowance 2024					804,000	1,287,000
A0122F Health Allowance				1,588,000	1,066,000	1,817,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	277,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				946,000	946,000	946,000
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

565
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>9,713,000</u>	<u>8,160,000</u>	<u>12,199,000</u>

566
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0590 BHU SEHRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,587,000	22,191,000	28,052,000
A011 TOTAL PAY		35	37	6,574,000	10,677,000	12,887,000
A01101 PAY OF OFFICERS		2	2	1,359,000	245,000	1,427,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
C109 Chief Technician (Medical)	BPS-16	1	1	757,000		784,000
A01151 PAY OF OTHER STAFF		33	35	5,215,000	10,432,000	11,460,000
S156 Senior Technician (Medical)	BPS-14	1	1	758,000		779,000
J048 Junior Technician (Medical)	BPS-09	1	1	384,000		620,000
J047 Junior Technician (MCH)	BPS-09	1	1	293,000		306,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	293,000		306,000
F006 Female Attendant	BPS-02	1	1	320,000		325,000
S009 Sanitary Worker	BPS-02	1	1	266,000		272,000
A148 Attendant	BPS-02	1	2	266,000		510,000
S031 Security Guard	BPS-02	1	1	368,000		373,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	285,000		330,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	444,000		5,581,000
D246 Driver (PHC)	BPS-04	1	1	238,000		274,000
FAP Sehar						
J048 Junior Technician (Medical)	BPS-09	1	2	384,000		620,000
A148 Attendant	BPS-02	1	1	266,000		272,000
FAP Kai Serari						
J048 Junior Technician (Medical)	BPS-09	1	1	384,000		620,000
A148 Attendant	BPS-02	1	1	266,000		272,000
A012 TOTAL ALLOWANCES				11,013,000	11,514,000	15,165,000
A012-1 TOTAL REGULAR ALLOWANCES				11,013,000	11,514,000	15,165,000
A01202 House Rent Allowance				727,000	586,000	710,000
A01203 Conveyance Allowance				905,000	734,000	879,000
A01207 Washing Allowance				5,000	4,000	4,000
A01208 Dress Allowance				5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				12,000	8,000	10,000
A01217 Medical Allowance				652,000	586,000	634,000
A0124R Ad-hoc Relief Allowance 2022				979,000	968,000	963,000
A0124X Ad-hoc Relief Allowance 2023				4,056,000	3,456,000	4,102,000
A0125E Ad-hoc Relief Allowance 2024					2,585,000	3,282,000
A0124C Disparity Reduction Allowance				1,036,000	667,000	689,000
A0124N Disparity Reduction Allowance 2022- 15%				401,000	400,000	414,000
A0122F Health Allowance				2,119,000	1,462,000	2,038,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	770,000
A01239 Special Allowance				20,000	30,000	120,000
A01252 Non-Practicing Allowance				96,000	24,000	273,000
A03 TOTAL OPERATING EXPENSES				1,326,000	1,326,000	1,326,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>19,005,000</u>	<u>23,609,000</u>	<u>29,470,000</u>

568
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0591 BHU TETRINOTE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,790,000	12,418,000	17,299,000
A011 TOTAL PAY		18	18	6,384,000	5,646,000	6,858,000
A01101 PAY OF OFFICERS		1	1	643,000	50,000	684,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
A01151 PAY OF OTHER STAFF		17	17	5,741,000	5,596,000	6,174,000
J048 Junior Technician (Medical)	BPS-09	1	1	384,000		397,000
J047 Junior Technician (MCH)	BPS-09	1	1	292,000		536,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	523,000		536,000
F006 Female Attendant	BPS-02	1	1	284,000		290,000
S009 Sanitary Worker	BPS-02	1	1	231,000		237,000
A148 Attendant	BPS-02	1	1	347,000		353,000
S031 Security Guard	BPS-02	1	1	262,000		268,000
FAP Tai						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		397,000
A148 Attendant	BPS-02	1	1	423,000		353,000
MCH Centre Kakuta						
J048 Junior Technician (Medical)	BPS-09	1	1	384,000		397,000
J047 Junior Technician (MCH)	BPS-09	1	1	292,000		536,000
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		386,000
V001 Vaccinator	BPS-06	1	1	255,000		267,000
F006 Female Attendant	BPS-02	1	1	284,000		290,000
S031 Security Guard	BPS-02	1	1	262,000		268,000
A148 Attendant	BPS-02	1	1	347,000		353,000
A206 Attendant (Male/Female)	BPS-01	1	1	305,000		310,000
A012 TOTAL ALLOWANCES				4,406,000	6,772,000	10,441,000
A012-1 TOTAL REGULAR ALLOWANCES				4,106,000	6,472,000	9,985,000
A01202 House Rent Allowance				362,000	297,000	377,000
A01203 Conveyance Allowance				417,000	355,000	433,000
A01207 Washing Allowance				4,000	5,000	4,000
A01208 Dress Allowance				4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	5,000	4,000
A01217 Medical Allowance				310,000	287,000	328,000
A0124R Ad-hoc Relief Allowance 2022				588,000	507,000	613,000
A0124X Ad-hoc Relief Allowance 2023				1,200,000	1,830,000	2,198,000
A0125E Ad-hoc Relief Allowance 2024					1,358,000	1,758,000
A0122F Health Allowance				1,000,000	1,823,000	3,203,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	397,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277 Contingent Paid Staff		(01)		300,000	300,000	456,000
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
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>11,818,000</u>	<u>13,446,000</u>	<u>18,327,000</u>

570
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0592 BHU MANDHOLE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,443,000	20,938,000	0
A011	TOTAL PAY	34	0	9,323,000	10,154,000	0
A01101	PAY OF OFFICERS	1	0	726,000	464,000	0
M019	Medical Officer	BPS-17	1	726,000		
A01151	PAY OF OTHER STAFF	33	0	8,597,000	9,690,000	0
T040	Technician (Medical)	BPS-12	1	638,000		
J048	Junior Technician (Medical)	BPS-09	1	541,000		
J047	Junior Technician (MCH)	BPS-09	1	371,000		
V001	Vaccinator	BPS-06	1	253,000		
F006	Female Attendant	BPS-02	1	284,000		
S009	Sanitary Worker	BPS-02	1	191,000		
A148	Attendant	BPS-02	1	180,000		
S031	Security Guard	BPS-02	1	238,000		
L053	Lady Health Supervisor (PHC)	BPS-07	1	320,000		
L057	Lady Health Worker (PHC)	BPS-05	23	5,300,000		
D246	Driver (PHC)	BPS-04	1	281,000		
A012	TOTAL ALLOWANCES			10,120,000	10,784,000	0
A012-1	TOTAL REGULAR ALLOWANCES			10,120,000	10,784,000	0
A01202	House Rent Allowance			600,000	597,000	
A01203	Conveyance Allowance			500,000	753,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	
A01217	Medical Allowance			500,000	573,000	
A0124R	Ad-hoc Relief Allowance 2022			800,000	900,000	
A0124X	Ad-hoc Relief Allowance 2023			4,800,000	3,213,000	
A0125E	Ad-hoc Relief Allowance 2024				2,408,000	
A0124C	Disparity Reduction Allowance			1,000,000	695,000	
A0124N	Disparity Reduction Allowance 2022- 15%			421,000	417,000	
A0122F	Health Allowance			1,253,000	1,136,000	
A01239	Special Allowance			144,000	48,000	
A01252	Non-Practicing Allowance			96,000	38,000	
A03	TOTAL OPERATING EXPENSES			826,000	826,000	0
A033	TOTAL UTILITIES			90,000	90,000	0
A03303	Electricity			90,000	90,000	
A038	TOTAL TRANSPORTATION			27,000	27,000	0
A03805	Travelling Allowance			2,000	2,000	0
002	Gazetted			1,000	1,000	
003	Non-Gazetted			1,000	1,000	
A03807	POL			25,000	25,000	

571
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				709,000	709,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				2,000	2,000	
A03906 Uniform & Liveries				5,000	5,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	0
001 Purchase of Drugs & Medicines				700,000	700,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	0
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	
A09401 Medical/Surgical Equipment				10,000	10,000	0
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				78,000	78,000	0
A13001 Transport				68,000	68,000	
A13301 Buildings				10,000	10,000	
GRAND TOTAL				20,361,000	21,856,000	0

572
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0593 BHU DESAH PHAGWATI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,051,000	7,591,000	13,752,000
A011 TOTAL PAY		12	12	4,690,000	3,475,000	4,643,000
A01101 PAY OF OFFICERS		1	1	602,000	620,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		11	11	4,088,000	2,823,000	3,968,000
J048 Junior Technician (Medical)	BPS-09	1	1	449,000		397,000
J047 Junior Technician (MCH)	BPS-09	1	1	521,000		534,000
J088 Junior Technician (EPI)	BPS-09	1	1	521,000		534,000
A206 Attendant (Male/Female)	BPS-01	1	1	206,000		211,000
A148 Attendant	BPS-02	1	1	185,000		191,000
S009 Sanitary Worker	BPS-02	1	1	197,000		203,000
S031 Security Guard	BPS-02	1	1	382,000		388,000
FAP Kot Phagwati						
J088 Junior Technician (EPI)	BPS-09	1	1	521,000		534,000
A148 Attendant	BPS-02	1	1	275,000		191,000
FAP Hill Bala						
J048 Junior Technician (Medical)	BPS-09	1	1	449,000		397,000
S031 Security Guard	BPS-02	1	1	382,000		388,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				3,361,000	4,116,000	9,109,000
A012-1 TOTAL REGULAR ALLOWANCES				3,361,000	4,116,000	9,109,000
A01202 House Rent Allowance				258,000	198,000	255,000
A01203 Conveyance Allowance				352,000	238,000	349,000
A01207 Washing Allowance				5,000	5,000	6,000
A01208 Dress Allowance				5,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)				33,000	2,000	32,000
A01217 Medical Allowance				220,000	177,000	220,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				422,000	304,000	423,000
A0124X Ad-hoc Relief Allowance 2023				850,000	1,061,000	1,584,000
A0125E Ad-hoc Relief Allowance 2024					786,000	1,267,000
A0122F Health Allowance				1,000,000	1,148,000	3,979,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	274,000
A01239 Special Allowance				120,000	80,000	120,000
A01252 Non-Practicing Allowance				96,000	64,000	273,000
A03 TOTAL OPERATING EXPENSES				1,196,000	1,106,000	1,196,000
A033 TOTAL UTILITIES				90,000	0	90,000
A03303 Electricity				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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>9,271,000</u>	<u>8,721,000</u>	<u>14,972,000</u>

574
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0594 BHU DEVIGALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,189,000	7,371,000	0
A011 TOTAL PAY		8	0	3,715,000	3,429,000	0
A01101 PAY OF OFFICERS		1	0	1,066,000	1,070,000	0
S054 Senior Medical Officer	BPS-18	1	0	1,066,000		
A01151 PAY OF OTHER STAFF		7	0	2,649,000	2,359,000	0
T039 Technician (MCH)	BPS-12	1	0	672,000		
J048 Junior Technician (Medical)	BPS-09	1	0	464,000		
J088 Junior Technician (EPI)	BPS-09	1	0	449,000		
F006 Female Attendant	BPS-02	1	0	264,000		
S009 Sanitary Worker	BPS-02	1	0	271,000		
A148 Attendant	BPS-02	1	0	232,000		
S031 Security Guard	BPS-02	1	0	297,000		
A012 TOTAL ALLOWANCES				3,474,000	3,942,000	0
A012-1 TOTAL REGULAR ALLOWANCES				3,474,000	3,942,000	0
A01202 House Rent Allowance				215,000	199,000	
A01203 Conveyance Allowance				226,000	212,000	
A01207 Washing Allowance				20,000	4,000	
A01208 Dress Allowance				20,000	4,000	
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	
A01217 Medical Allowance				148,000	139,000	
A0124R Ad-hoc Relief Allowance 2022				345,000	316,000	
A0124X Ad-hoc Relief Allowance 2023				1,242,000	1,082,000	
A0125E Ad-hoc Relief Allowance 2024					802,000	
A0122F Health Allowance				1,136,000	1,038,000	
A0122P Special Healthcare Allowance					0	
A0122D Risk Allowance					0	
A01239 Special Allowance				120,000	144,000	
A03 TOTAL OPERATING EXPENSES				696,000	696,000	0
A033 TOTAL UTILITIES				90,000	90,000	0
A03303 Electricity				90,000	90,000	
A038 TOTAL TRANSPORTATION				2,000	2,000	0
A03805 Travelling Allowance				2,000	2,000	0
002 Gazetted				1,000	1,000	
003 Non-Gazetted				1,000	1,000	
A039 TOTAL GENERAL				604,000	604,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				2,000	2,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				600,000	600,000	0
001 Purchase of Drugs & Medicines				600,000	600,000	
A03970 Others				1,000	1,000	

575
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	0
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	
A09401 Medical/Surgical Equipment				10,000	10,000	0
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				10,000	10,000	0
A13301 Buildings				10,000	10,000	
GRAND TOTAL				7,909,000	8,091,000	0

576
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0595 BHU DERA SHAR KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,432,000	7,506,000	9,497,000
A011	TOTAL PAY	9	9	3,516,000	3,109,000	3,920,000
A01101	PAY OF OFFICERS	1	1	643,000	863,000	684,000
M019	Medical Officer	BPS-17	1	643,000		684,000
A01151	PAY OF OTHER STAFF	8	8	2,873,000	2,246,000	3,236,000
S156	Senior Technician (Medical)	BPS-14	1	746,000		764,000
J048	Junior Technician (Medical)	BPS-09	1	410,000		423,000
J088	Junior Technician (EPI)	BPS-09	1	423,000		436,000
F006	Female Attendant	BPS-02	1	413,000		419,000
A148	Attendant	BPS-02	1	284,000		290,000
S031	Security Guard	BPS-02	1	185,000		191,000
FAP Behak Dara Sher Khan						
J048	Junior Technician (Medical)	BPS-09	1	227,000		423,000
A148	Attendant	BPS-02	1	185,000		290,000
A012	TOTAL ALLOWANCES			3,916,000	4,397,000	5,577,000
A012-1	TOTAL REGULAR ALLOWANCES			3,016,000	3,497,000	4,209,000
A01202	House Rent Allowance			206,000	173,000	169,000
A01203	Conveyance Allowance			242,000	213,000	196,000
A01207	Washing Allowance			3,000	0	0
A01208	Dress Allowance			3,000	0	0
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	2,000
A01217	Medical Allowance			250,000	143,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			283,000	250,000	225,000
A0124X	Ad-hoc Relief Allowance 2023			650,000	883,000	943,000
A0125E	Ad-hoc Relief Allowance 2024				661,000	754,000
A0122F	Health Allowance			1,158,000	1,002,000	946,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	178,000
A01239	Special Allowance			120,000	93,000	120,000
A01252	Non-Practicing Allowance			96,000	74,000	273,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			959,000	869,000	959,000
A033	TOTAL UTILITIES			90,000	0	90,000
A03303	Electricity			90,000		90,000
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			857,000	857,000	857,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>8,460,000</u>	<u>8,444,000</u>	<u>10,525,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0596 BHU BUTTLE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,945,000	5,132,000	9,804,000
A011 TOTAL PAY		8	8	3,182,000	1,960,000	3,297,000
A01101 PAY OF OFFICERS		1	1	964,000	100,000	1,015,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,015,000
A01151 PAY OF OTHER STAFF		7	7	2,218,000	1,860,000	2,282,000
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		434,000
J047 Junior Technician (MCH)	BPS-09	1	1	372,000		385,000
J088 Junior Technician (EPI)	BPS-09	1	1	549,000		563,000
F006 Female Attendant	BPS-02	1	1	262,000		268,000
S009 Sanitary Worker	BPS-02	1	1	185,000		191,000
A148 Attendant	BPS-02	1	1	232,000		238,000
S031 Security Guard	BPS-02	1	1	197,000		203,000
A012 TOTAL ALLOWANCES				3,763,000	3,172,000	6,507,000
A012-1 TOTAL REGULAR ALLOWANCES				2,863,000	2,272,000	5,139,000
A01202 House Rent Allowance				207,000	116,000	206,000
A01203 Conveyance Allowance				215,000	132,000	213,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				170,000	108,000	170,000
A0124R Ad-hoc Relief Allowance 2022				301,000	174,000	299,000
A0124X Ad-hoc Relief Allowance 2023				700,000	622,000	1,049,000
A0125E Ad-hoc Relief Allowance 2024					465,000	839,000
A0122F Health Allowance				1,000,000	647,000	1,354,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	193,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				900,000	900,000	1,368,000
A01277 Contingent Paid Staff			(03)	900,000	900,000	1,368,000
A03 TOTAL OPERATING EXPENSES				738,000	738,000	738,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000
A034 Total Occupancy costs				29,000	29,000	29,000
A03402 Rent for building				29,000	29,000	29,000
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				607,000	607,000	607,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>7,752,000</u>	<u>5,939,000</u>	<u>10,611,000</u>

580
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0597 BHU BANGOIN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,759,000	7,520,000	9,185,000
A011 TOTAL PAY		10	11	3,337,000	3,580,000	3,647,000
A01101 PAY OF OFFICERS		1	1	649,000	864,000	649,000
M019 Medical Officer	BPS-17	1	1	649,000		649,000
A01151 PAY OF OTHER STAFF		9	10	2,688,000	2,716,000	2,998,000
J048 Junior Technician (Medical)	BPS-09	1	1	371,000		384,000
J047 Junior Technician (MCH)	BPS-09	1	1	371,000		384,000
J088 Junior Technician (EPI)	BPS-09	1	1	358,000		371,000
F006 Female Attendant	BPS-02	1	1	264,000		269,000
S009 Sanitary Worker	BPS-02	1	1	250,000		256,000
A148 Attendant	BPS-02	1	1	238,000		244,000
S031 Security Guard	BPS-02	1	1	215,000		221,000
FAP Poth Bangoi						
J048 Junior Technician (Medical)	BPS-09	1	1	371,000		384,000
S009 Sanitary Worker	BPS-02	1	1	250,000		256,000
FAP Surmila Bangion						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				3,422,000	3,940,000	5,538,000
A012-1 TOTAL REGULAR ALLOWANCES				3,422,000	3,940,000	5,538,000
A01202 House Rent Allowance				218,000	186,000	243,000
A01203 Conveyance Allowance				258,000	230,000	289,000
A01207 Washing Allowance				5,000	5,000	6,000
A01208 Dress Allowance				5,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	4,000
A01217 Medical Allowance				184,000	179,000	202,000
A0124R Ad-hoc Relief Allowance 2022				311,000	295,000	372,000
A0124X Ad-hoc Relief Allowance 2023				1,108,000	1,035,000	1,194,000
A0125E Ad-hoc Relief Allowance 2024					779,000	955,000
A0122F Health Allowance				1,115,000	1,059,000	1,343,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	258,000
A01239 Special Allowance				120,000	93,000	120,000
A01252 Non-Practicing Allowance				96,000	74,000	273,000
A03 TOTAL OPERATING EXPENSES				946,000	946,000	946,000
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				854,000	854,000	854,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>7,729,000</u>	<u>8,490,000</u>	<u>10,155,000</u>

582
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0598 BHU JANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,987,000	5,042,000	8,254,000
A011 TOTAL PAY		9	10	2,797,000	2,380,000	3,203,000
A01101 PAY OF OFFICERS		1	1	643,000	50,000	684,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
A01151 PAY OF OTHER STAFF		8	9	2,154,000	2,330,000	2,519,000
J048 Junior Technician (Medical)	BPS-09	1	1	435,000		448,000
J047 Junior Technician (MCH)	BPS-09	1	1	332,000		345,000
J088 Junior Technician (EPI)	BPS-09	1	1	358,000		371,000
V001 Vaccinator	BPS-06	1	1	190,000		263,000
F006 Female Attendant	BPS-02	1	1	243,000		249,000
S009 Sanitary Worker	BPS-02	1	1	174,000		180,000
A148 Attendant	BPS-02	1	1	190,000		196,000
S031 Security Guard	BPS-02	1	1	232,000		238,000
FAP Upper Timrota						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				2,190,000	2,662,000	5,051,000
A012-1 TOTAL REGULAR ALLOWANCES				2,190,000	2,662,000	5,051,000
A01202 House Rent Allowance				200,000	142,000	223,000
A01203 Conveyance Allowance				238,000	173,000	270,000
A01207 Washing Allowance				2,000	4,000	4,000
A01208 Dress Allowance				2,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				166,000	140,000	184,000
A0124R Ad-hoc Relief Allowance 2022				250,000	202,000	329,000
A0124X Ad-hoc Relief Allowance 2023				264,000	723,000	1,027,000
A0125E Ad-hoc Relief Allowance 2024					544,000	822,000
A0122F Health Allowance				850,000	730,000	1,282,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	238,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>5,707,000</u>	<u>5,762,000</u>	<u>8,974,000</u>

584
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0599 BHU BHATAMOHRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,040,000	5,784,000	10,769,000
A011 TOTAL PAY		9	12	3,735,000	2,961,000	4,635,000
A01101 PAY OF OFFICERS		1	1	972,000	1,222,000	1,013,000
M019 Medical Officer	BPS-17	1	1	972,000		1,013,000
A01151 PAY OF OTHER STAFF		8	11	2,763,000	1,707,000	3,590,000
T039 Technician (MCH)	BPS-12	1	1	416,000		433,000
J048 Junior Technician (Medical)	BPS-09	1	1	567,000		580,000
J088 Junior Technician (EPI)	BPS-09	1	1	319,000		332,000
V001 Vaccinator	BPS-06	1	1	206,000		263,000
F006 Female Attendant	BPS-02	1	1	382,000		388,000
S009 Sanitary Worker	BPS-02	1	1	382,000		388,000
A148 Attendant	BPS-02	1	2	238,000		488,000
S031 Security Guard	BPS-02	1	1	253,000		259,000
FAP Baglay Pachiot						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
FAP Lagriat						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				3,305,000	2,823,000	6,134,000
A012-1 TOTAL REGULAR ALLOWANCES				3,305,000	2,823,000	6,134,000
A01202 House Rent Allowance				200,000	146,000	255,000
A01203 Conveyance Allowance				238,000	175,000	315,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	71,000
A01217 Medical Allowance				500,000	121,000	202,000
A0124R Ad-hoc Relief Allowance 2022				264,000	218,000	517,000
A0124X Ad-hoc Relief Allowance 2023				927,000	744,000	1,405,000
A0125E Ad-hoc Relief Allowance 2024					552,000	1,124,000
A0122F Health Allowance				1,049,000	768,000	1,581,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	267,000
A01239 Special Allowance				120,000	93,000	120,000
A03 TOTAL OPERATING EXPENSES				778,000	688,000	778,000
A033 TOTAL UTILITIES				90,000	0	90,000
A03303 Electricity				90,000		90,000
A034 Total Occupancy costs				82,000	82,000	82,000
A03402 Rent for building				82,000	82,000	82,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>7,842,000</u>	<u>6,496,000</u>	<u>11,571,000</u>

586
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0600 BHU KOTERA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,853,000	5,157,000	9,029,000
A011 TOTAL PAY		8	9	3,272,000	2,402,000	3,616,000
A01101 PAY OF OFFICERS		1	1	964,000	100,000	1,015,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,015,000
A01151 PAY OF OTHER STAFF		7	8	2,308,000	2,302,000	2,601,000
J048 Junior Technician (Medical)	BPS-09	1	1	279,000		293,000
J047 Junior Technician (MCH)	BPS-09	1	1	378,000		620,000
J088 Junior Technician (EPI)	BPS-09	1	1	607,000		391,000
F006 Female Attendant	BPS-02	1	1	273,000		279,000
S009 Sanitary Worker	BPS-02	1	1	321,000		327,000
A148 Attendant	BPS-02	1	1	206,000		212,000
S031 Security Guard	BPS-02	1	1	244,000		250,000
FAP Upper Kotera						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				3,581,000	2,755,000	5,413,000
A012-1 TOTAL REGULAR ALLOWANCES				3,581,000	2,755,000	5,413,000
A01202 House Rent Allowance				206,000	134,000	243,000
A01203 Conveyance Allowance				250,000	155,000	247,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				67,000	0	2,000
A01217 Medical Allowance				166,000	126,000	188,000
A0124R Ad-hoc Relief Allowance 2022				393,000	215,000	368,000
A0124X Ad-hoc Relief Allowance 2023				1,249,000	766,000	1,155,000
A0125E Ad-hoc Relief Allowance 2024					576,000	924,000
A0122F Health Allowance				1,126,000	779,000	1,599,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	218,000
A01239 Special Allowance				120,000	0	120,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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				604,000	604,000	604,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>7,573,000</u>	<u>5,877,000</u>	<u>9,749,000</u>

588
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0601 BHU REHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,405,000</u>	<u>8,499,000</u>	<u>7,000,000</u>
A011 TOTAL PAY		<u>10</u>	<u>8</u>	<u>3,581,000</u>	<u>3,966,000</u>	<u>2,763,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>602,000</u>	<u>818,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>7</u>	<u>2,979,000</u>	<u>3,148,000</u>	<u>2,120,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	449,000		463,000
J047 Junior Technician (MCH)	BPS-09	1	1	358,000		371,000
J088 Junior Technician (EPI)	BPS-09	1	1	345,000		358,000
F006 Female Attendant	BPS-02	1	1	264,000		269,000
S009 Sanitary Worker	BPS-02	1	1	206,000		212,000
A148 Attendant	BPS-02	1	1	197,000		203,000
S031 Security Guard	BPS-02	1	1	238,000		244,000
FAP Dar Gala						
T040 Technician (Medical)	BPS-12	1	0	725,000		
A148 Attendant	BPS-02	1	0	197,000		
A012 TOTAL ALLOWANCES				<u>3,824,000</u>	<u>4,533,000</u>	<u>4,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,824,000</u>	<u>4,533,000</u>	<u>4,237,000</u>
A01202 House Rent Allowance				242,000	230,000	181,000
A01203 Conveyance Allowance				271,000	257,000	213,000
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	5,000	4,000
A01217 Medical Allowance				184,000	179,000	148,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				349,000	337,000	249,000
A0124X Ad-hoc Relief Allowance 2023				1,243,000	1,176,000	888,000
A0125E Ad-hoc Relief Allowance 2024					880,000	710,000
A0122F Health Allowance				1,304,000	1,246,000	931,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	191,000
A01239 Special Allowance				120,000	93,000	120,000
A01252 Non-Practicing Allowance				96,000	74,000	273,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>8,433,000</u>	<u>9,527,000</u>	<u>8,028,000</u>

590
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0602 BHU MOHRI FARMAN SHAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,612,000	8,316,000	9,371,000
A011 TOTAL PAY		9	(09)	3,741,000	3,856,000	3,872,000
A01101 PAY OF OFFICERS		2	(02)	1,441,000	1,803,000	1,509,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
C108 Chief Technician (MCH)	BPS-16	1	1	839,000		866,000
A01151 PAY OF OTHER STAFF		7	7	2,300,000	2,053,000	2,363,000
J048 Junior Technician (Medical)	BPS-09	1	1	293,000		306,000
J047 Junior Technician (MCH)	BPS-09	1	1	521,000		534,000
J088 Junior Technician (EPI)	BPS-09	1	1	515,000		528,000
F006 Female Attendant	BPS-02	1	1	201,000		207,000
S009 Sanitary Worker	BPS-02	1	1	347,000		353,000
A148 Attendant	BPS-02	1	1	185,000		191,000
S031 Security Guard	BPS-02	1	1	238,000		244,000
A012 TOTAL ALLOWANCES				3,871,000	4,460,000	5,499,000
A012-1 TOTAL REGULAR ALLOWANCES				3,871,000	4,460,000	5,499,000
A01202 House Rent Allowance				239,000	226,000	238,000
A01203 Conveyance Allowance				275,000	275,000	273,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				166,000	168,000	166,000
A0124R Ad-hoc Relief Allowance 2022				408,000	321,000	408,000
A0124X Ad-hoc Relief Allowance 2023				1,244,000	1,162,000	1,222,000
A0125E Ad-hoc Relief Allowance 2024					857,000	978,000
A0122F Health Allowance				1,313,000	1,225,000	1,313,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	225,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				96,000	96,000	273,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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				604,000	604,000	604,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>8,332,000</u>	<u>9,036,000</u>	<u>10,091,000</u>

592
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0603 BHU SOON TOPA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,855,000	7,325,000	10,352,000
A011 TOTAL PAY		9	(09)	4,061,000	3,373,000	4,205,000
A01101 PAY OF OFFICERS		2	(02)	1,806,000	1,103,000	1,888,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
D017 Dental Surgeon	BPS-17	1	1	1,163,000		1,204,000
A01151 PAY OF OTHER STAFF		7	7	2,255,000	2,270,000	2,317,000
J048 Junior Technician (Medical)	BPS-09	1	1	358,000		371,000
J047 Junior Technician (MCH)	BPS-09	1	1	507,000		520,000
J088 Junior Technician (EPI)	BPS-09	1	1	592,000		605,000
F006 Female Attendant	BPS-02	1	1	180,000		185,000
S009 Sanitary Worker	BPS-02	1	1	206,000		212,000
A148 Attendant	BPS-02	1	1	206,000		212,000
S031 Security Guard	BPS-02	1	1	206,000		212,000
A012 TOTAL ALLOWANCES				3,794,000	3,952,000	6,147,000
A012-1 TOTAL REGULAR ALLOWANCES				3,794,000	3,952,000	6,147,000
A01202 House Rent Allowance				280,000	200,000	281,000
A01203 Conveyance Allowance				275,000	215,000	273,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				4,000	0	0
A01217 Medical Allowance				170,000	148,000	170,000
A0124R Ad-hoc Relief Allowance 2022				373,000	313,000	374,000
A0124X Ad-hoc Relief Allowance 2023				1,000,000	1,070,000	1,311,000
A0125E Ad-hoc Relief Allowance 2024					788,000	1,049,000
A0122F Health Allowance				1,352,000	1,094,000	1,353,000
A0122P Special Healthcare Allowance					0	546,000
A0122D Risk Allowance					0	0
A01239 Special Allowance				240,000	120,000	240,000
A01252 Non-Practicing Allowance				96,000	0	546,000
A03 TOTAL OPERATING EXPENSES				709,000	709,000	709,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000
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				607,000	607,000	607,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>114,000</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>110,000</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	100,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>20,000</u>	<u>65,000</u>	<u>20,000</u>
A13001 Transport				10,000	55,000	10,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>8,648,000</u>	<u>8,213,000</u>	<u>11,145,000</u>

594
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0604 BHU BHALGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,967,000	4,784,000	8,503,000
A011 TOTAL PAY		8	(09)	3,203,000	2,190,000	3,534,000
A01101 PAY OF OFFICERS		1	(01)	726,000	298,000	767,000
M019 Medical Officer	BPS-17	1	1	726,000		767,000
A01151 PAY OF OTHER STAFF		7	8	2,477,000	1,892,000	2,767,000
J048 Junior Technician (Medical)	BPS-09	1	1	502,000		515,000
J047 Junior Technician (MCH)	BPS-09	1	1	502,000		515,000
J088 Junior Technician (EPI)	BPS-09	1	1	502,000		515,000
F006 Female Attendant	BPS-02	1	1	211,000		217,000
S009 Sanitary Worker	BPS-02	1	1	264,000		269,000
A148 Attendant	BPS-02	1	1	264,000		269,000
S031 Security Guard	BPS-02	1	1	232,000		238,000
FAP Doberon						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				2,764,000	2,594,000	4,969,000
A012-1 TOTAL REGULAR ALLOWANCES				2,764,000	2,594,000	4,969,000
A01202 House Rent Allowance				190,000	150,000	215,000
A01203 Conveyance Allowance				218,000	175,000	250,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	0	2,000
A01217 Medical Allowance				250,000	133,000	166,000
A0124R Ad-hoc Relief Allowance 2022				223,000	188,000	285,000
A0124X Ad-hoc Relief Allowance 2023				781,000	669,000	1,144,000
A0125E Ad-hoc Relief Allowance 2024					490,000	915,000
A0122F Health Allowance				874,000	709,000	1,102,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	216,000
A01239 Special Allowance				120,000	40,000	120,000
A01252 Non-Practicing Allowance				96,000	32,000	273,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>6,687,000</u>	<u>5,504,000</u>	<u>9,223,000</u>

596
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0605 BHU THORAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,230,000	19,010,000	0
A011 TOTAL PAY		30	0	5,664,000	9,244,000	0
A01101 PAY OF OFFICERS		1	0	964,000	917,000	0
S054 Senior Medical Officer	BPS-18	1	0	964,000		
A01151 PAY OF OTHER STAFF		29	0	4,700,000	8,327,000	0
T088 Technician (TB)	BPS-12	1	0	725,000		
J048 Junior Technician (Medical)	BPS-09	1	0	564,000		
J047 Junior Technician (MCH)	BPS-09	1	0	345,000		
J088 Junior Technician (EPI)	BPS-09	1	0	435,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	217,000		
L057 Lady Health Worker (PHC)	BPS-05	17	0	252,000		
D246 Driver (PHC)	BPS-04	1	0	232,000		
F006 Female Attendant	BPS-02	1	0	224,000		
A148 Attendant	BPS-02	1	0	320,000		
S009 Sanitary Worker	BPS-02	1	0	265,000		
S031 Security Guard	BPS-02	1	0	266,000		
FAP Ballari						
J048 Junior Technician (Medical)	BPS-09	1	0	564,000		
N004 Naib Qasid	BPS-02	1	0	291,000		
A012 TOTAL ALLOWANCES				7,566,000	9,766,000	0
A012-1 TOTAL REGULAR ALLOWANCES				7,566,000	9,766,000	0
A01202 House Rent Allowance				591,000	536,000	
A01203 Conveyance Allowance				710,000	643,000	
A01207 Washing Allowance				5,000	5,000	
A01208 Dress Allowance				5,000	5,000	
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	
A01217 Medical Allowance				548,000	474,000	
A0124R Ad-hoc Relief Allowance 2022				758,000	807,000	
A0124X Ad-hoc Relief Allowance 2023				2,000,000	2,850,000	
A0125E Ad-hoc Relief Allowance 2024					2,153,000	
A0124C Disparity Reduction Allowance				600,000	499,000	
A0124N Disparity Reduction Allowance 2022- 15%				350,000	299,000	
A0122F Health Allowance				1,733,000	1,397,000	
A01239 Special Allowance				120,000	0	
A01252 Non-Practicing Allowance				144,000	96,000	
A03 TOTAL OPERATING EXPENSES				1,064,000	1,064,000	0
A033 TOTAL UTILITIES				90,000	90,000	0
A03303 Electricity				90,000	90,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				17,000	17,000	0
A03805 Travelling Allowance				2,000	2,000	0
002 Gazetted				1,000	1,000	
003 Non-Gazetted				1,000	1,000	
A03807 POL				15,000	15,000	
A039 TOTAL GENERAL				957,000	957,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				2,000	2,000	
A03906 Uniform & Liveries				3,000	3,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				950,000	950,000	0
001 Purchase of Drugs & Medicines				950,000	950,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	0
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	
A09401 Medical/Surgical Equipment				10,000	10,000	0
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				33,000	33,000	0
A13001 Transport				23,000	23,000	
A13301 Buildings				10,000	10,000	
GRAND TOTAL				14,341,000	20,121,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0606 BHU NAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,302,000	5,486,000	8,986,000
A011 TOTAL PAY		9	9	3,944,000	2,617,000	3,829,000
A01101 PAY OF OFFICERS		1	1	905,000	100,000	956,000
S054 Senior Medical Officer	BPS-18	1	1	905,000		956,000
A01151 PAY OF OTHER STAFF		8	8	3,039,000	2,517,000	2,873,000
T040 Technician (Medical)	BPS-12	1	1	688,000		705,000
V001 Vaccinator	BPS-06	1	1	549,000		263,000
J047 Junior Technician (MCH)	BPS-09	1	1	688,000		701,000
J088 Junior Technician (EPI)	BPS-09	1	1	253,000		319,000
F006 Female Attendant	BPS-02	1	1	206,000		212,000
S009 Sanitary Worker	BPS-02	1	1	232,000		238,000
A148 Attendant	BPS-02	1	1	185,000		191,000
S031 Security Guard	BPS-02	1	1	238,000		244,000
A012 TOTAL ALLOWANCES				3,358,000	2,869,000	5,157,000
A012-1 TOTAL REGULAR ALLOWANCES				3,358,000	2,869,000	5,157,000
A01202 House Rent Allowance				235,000	145,000	237,000
A01203 Conveyance Allowance				250,000	163,000	247,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	4,000
A01217 Medical Allowance				166,000	122,000	166,000
A0124R Ad-hoc Relief Allowance 2022				341,000	221,000	341,000
A0124X Ad-hoc Relief Allowance 2023				1,185,000	795,000	1,234,000
A0125E Ad-hoc Relief Allowance 2024					596,000	987,000
A0122F Health Allowance				904,000	821,000	905,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	218,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				144,000	0	345,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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				604,000	604,000	604,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>8,022,000</u>	<u>6,206,000</u>	<u>9,706,000</u>

600
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0607 BHU DHALKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,330,000	2,978,000	6,344,000
A011	TOTAL PAY	5	6	1,975,000	1,405,000	2,676,000
A01101	PAY OF OFFICERS	0	1	0	0	602,000
M019	Medical Officer	BPS-17	0	1		602,000
A01151	PAY OF OTHER STAFF	5	5	1,975,000	1,405,000	2,074,000
T088	Technician (TB)	BPS-12	1	1	688,000	705,000
J088	Junior Technician (EPI)	BPS-09	1	1	280,000	285,000
N004	Naib Qasid	BPS-02	1	1	238,000	297,000
S031	Security Guard	BPS-02	1	1	249,000	254,000
A206	Attendant (Male/Female)	BPS-01	1	1	520,000	533,000
A012	TOTAL ALLOWANCES			2,355,000	1,573,000	3,668,000
A012-1	TOTAL REGULAR ALLOWANCES			2,355,000	1,573,000	3,668,000
A01202	House Rent Allowance			235,000	81,000	165,000
A01203	Conveyance Allowance			250,000	96,000	180,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	4,000
A01217	Medical Allowance			166,000	71,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			341,000	122,000	278,000
A0124X	Ad-hoc Relief Allowance 2023			750,000	432,000	893,000
A0125E	Ad-hoc Relief Allowance 2024				331,000	714,000
A0122F	Health Allowance			600,000	436,000	893,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	152,000
A03	TOTAL OPERATING EXPENSES			696,000	696,000	696,000
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			604,000	604,000	604,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			600,000	600,000	600,000
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			14,000	14,000	14,000
A09413	Beds & Utensils (Non Transferable)			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			10,000	10,000	10,000
A13301	Buildings			10,000	10,000	10,000
GRAND TOTAL				5,050,000	3,698,000	7,064,000

601
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0608 BHU BATAY NI RAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,416,000	2,418,000	6,287,000
A011	TOTAL PAY	5	6	2,022,000	1,070,000	2,330,000
A01101	PAY OF OFFICERS	1	1	643,000	745,000	684,000
M019	Medical Officer	BPS-17	1	643,000		684,000
A01151	PAY OF OTHER STAFF	4	5	1,379,000	325,000	1,646,000
J048	Junior Technician (Medical)	BPS-09	1	463,000		476,000
J088	Junior Technician (EPI)	BPS-09	1	384,000		397,000
N004	Naib Qasid	BPS-02	1	247,000		253,000
S031	Security Guard	BPS-02	1	285,000		291,000
FAP Androt						
J048	Junior Technician (Medical)	BPS-09	0			229,000
A012	TOTAL ALLOWANCES			3,394,000	1,348,000	3,957,000
A012-1	TOTAL REGULAR ALLOWANCES			3,094,000	1,048,000	3,501,000
A01202	House Rent Allowance			235,000	68,000	152,000
A01203	Conveyance Allowance			250,000	81,000	182,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	2,000
A01217	Medical Allowance			166,000	44,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			341,000	78,000	261,000
A0124X	Ad-hoc Relief Allowance 2023			1,185,000	260,000	738,000
A0125E	Ad-hoc Relief Allowance 2024				184,000	590,000
A0122F	Health Allowance			904,000	329,000	1,030,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	157,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			696,000	696,000	696,000
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			604,000	604,000	604,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			600,000	600,000	600,000
001	Purchase of Drugs & Medicines			600,000	600,000	600,000
A03970	Others			1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413	Beds & Utensils (Non Transferable)				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				10,000	10,000	10,000
A13301	Buildings				10,000	10,000	10,000
GRAND TOTAL					6,136,000	3,138,000	7,007,000

603
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0609 BHU KACHRAL BAGLAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,745,000	4,305,000	9,370,000
A011	TOTAL PAY	6	10	2,356,000	2,049,000	3,661,000
A01101	PAY OF OFFICERS	0	1	0	0	602000
M019	Medical Officer	BPS-17	0	1		602,000
A01151	PAY OF OTHER STAFF	6	9	2,356,000	2,049,000	3,059,000
T040	Technician (Medical)	BPS-12	1	1	552,000	569,000
J048	Junior Technician (Medical)	BPS-09	1	2	384,000	629,000
J088	Junior Technician (EPI)	BPS-09	1	1	592,000	608,000
J047	Junior Technician (MCH)	BPS-09	0	1		229,000
V001	Vaccinator	BPS-06	1	1	263,000	273,000
F006	Female Attendant	BPS-02	1	1	280,000	285,000
S009	Sanitary Worker	BPS-02	0	1		175,000
S031	Security Guard	BPS-02	1	1	285,000	291,000
A012	TOTAL ALLOWANCES			2,389,000	2,256,000	5,709,000
A012-1	TOTAL REGULAR ALLOWANCES			2,389,000	2,256,000	5,709,000
A01202	House Rent Allowance			117,000	97,000	227,000
A01203	Conveyance Allowance			147,000	110,000	272,000
A01207	Washing Allowance			2,000	2,000	4,000
A01208	Dress Allowance			2,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	3,000	4,000
A01217	Medical Allowance			108,000	89,000	184,000
A0124R	Ad-hoc Relief Allowance 2022			241,000	180,000	406,000
A0124X	Ad-hoc Relief Allowance 2023			794,000	643,000	1,183,000
A0125E	Ad-hoc Relief Allowance 2024				480,000	946,000
A0122F	Health Allowance			928,000	650,000	1,564,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	249,000
A01239	Special Allowance			24,000	0	120,000
A01252	Non-Practicing Allowance			24,000	0	273,000
A03	TOTAL OPERATING EXPENSES			696,000	696,000	696,000
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			604,000	604,000	604,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			2,000	2,000	2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>5,465,000</u>	<u>5,025,000</u>	<u>10,090,000</u>

605
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0610 BHU HURNAMAIRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,599,000	15,489,000	20,091,000
A011 TOTAL PAY		25	26	8,531,000	7,688,000	9,025,000
A01101 PAY OF OFFICERS		1	1	684,000	50,000	726,000
S054 Senior Medical Officer	BPS-18	1	1	684,000		726,000
A01151 PAY OF OTHER STAFF		24	25	7,847,000	7,638,000	8,299,000
T040 Technician (Medical)	BPS-12	1	1	658,000		675,000
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,008,000		4,134,000
F006 Female Attendant	BPS-02	1	1	341,000		347,000
S009 Sanitary Worker	BPS-02	1	1	239,000		245,000
A148 Attendant	BPS-02	1	1	384,000		390,000
S031 Security Guard	BPS-02	1	1	233,000		239,000
FAP Ternoti						
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		479,000
A148 Attendant	BPS-02	1	1	384,000		390,000
FAP Raant						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				7,068,000	7,801,000	11,066,000
A012-1 TOTAL REGULAR ALLOWANCES				7,068,000	7,801,000	11,066,000
A01202 House Rent Allowance				514,000	385,000	539,000
A01203 Conveyance Allowance				305,000	516,000	336,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				24,000	2,000	22,000
A01217 Medical Allowance				476,000	412,000	494,000
A0124R Ad-hoc Relief Allowance 2022				655,000	651,000	719,000
A0124X Ad-hoc Relief Allowance 2023				2,746,000	2,338,000	2,909,000
A0125E Ad-hoc Relief Allowance 2024					1,749,000	2,327,000
A0124C Disparity Reduction Allowance				464,000	429,000	464,000
A0124N Disparity Reduction Allowance 2022- 15%				278,000	258,000	279,000
A0122F Health Allowance				1,358,000	1,053,000	1,586,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	573,000
A01239 Special Allowance				144,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	345,000
A03 TOTAL OPERATING EXPENSES				1,046,000	1,046,000	1,046,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

606
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>16,669,000</u>	<u>16,559,000</u>	<u>21,161,000</u>

607
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0611 BHU TANDA GHAMIR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,628,000	20,789,000	22,930,000
A011 TOTAL PAY		30	30	9,334,000	10,032,000	10,263,000
A01101 PAY OF OFFICERS		1	1	726,000	914,000	767,000
M019 Medical Officer	BPS-17	1	1	726,000		767,000
A01151 PAY OF OTHER STAFF		29	29	8,608,000	9,079,000	9,457,000
S156 Senior Technician (Medical)	BPS-14	1	1	761,000		782,000
J048 Junior Technician (Medical)	BPS-09	1	1	523,000		536,000
J047 Junior Technician (MCH)	BPS-09	1	1	504,000		517,000
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		386,000
F006 Female Attendant	BPS-02	1	1	192,000		198,000
S009 Sanitary Worker	BPS-02	1	1	233,000		239,000
A148 Attendant	BPS-02	1	1	186,000		192,000
S031 Security Guard	BPS-02	1	1	233,000		239,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,008,000		4,724,000
FAP Nambal Bala						
J048 Junior Technician (Medical)	BPS-09	1	1	523,000		536,000
F006 Female Attendant	BPS-02	1	1	192,000		198,000
FAP Kharang						
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		386,000
A148 Attendant	BPS-02	1	1	186,000		192,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				8,294,000	10,757,000	12,667,000
A012-1 TOTAL REGULAR ALLOWANCES				8,294,000	10,757,000	12,667,000
A01202 House Rent Allowance				578,000	543,000	615,000
A01203 Conveyance Allowance				395,000	673,000	391,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				31,000	12,000	26,000
A01217 Medical Allowance				530,000	503,000	566,000
A0124R Ad-hoc Relief Allowance 2022				784,000	887,000	820,000
A0124X Ad-hoc Relief Allowance 2023				3,192,000	3,147,000	3,492,000
A0125E Ad-hoc Relief Allowance 2024					2,355,000	2,794,000
A0124C Disparity Reduction Allowance				464,000	464,000	525,000
A0124N Disparity Reduction Allowance 2022- 15%				278,000	278,000	315,000
A0122F Health Allowance				1,794,000	1,720,000	1,794,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	655,000
A01239 Special Allowance				144,000	93,000	120,000
A01252 Non-Practicing Allowance				96,000	74,000	273,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,296,000</u>	<u>1,296,000</u>	<u>1,296,000</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>1,204,000</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>18,948,000</u>	<u>22,109,000</u>	<u>24,250,000</u>

609
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0612 BHU JANDALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,044,000	6,749,000	8,805,000
A011 TOTAL PAY		9	9	3,476,000	3,127,000	3,632,000
A01101 PAY OF OFFICERS		1	1	684,000	522,000	726,000
M019 Medical Officer	BPS-17	1	1	684,000		726,000
A01151 PAY OF OTHER STAFF		8	8	2,792,000	2,566,000	2,867,000
T040 Technician (Medical)	BPS-12	1	1	690,000		703,000
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		412,000
J047 Junior Technician (MCH)	BPS-09	1	1	229,000		242,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
F006 Female Attendant	BPS-02	1	1	265,000		270,000
S009 Sanitary Worker	BPS-02	1	1	233,000		239,000
A148 Attendant	BPS-02	1	1	383,000		389,000
S031 Security Guard	BPS-02	1	1	233,000		239,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				3,568,000	3,622,000	5,173,000
A012-1 TOTAL REGULAR ALLOWANCES				3,568,000	3,622,000	5,173,000
A01202 House Rent Allowance				218,000	166,000	218,000
A01203 Conveyance Allowance				238,000	201,000	236,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				22,000	5,000	18,000
A01217 Medical Allowance				188,000	136,000	188,000
A0124R Ad-hoc Relief Allowance 2022				320,000	276,000	320,000
A0124X Ad-hoc Relief Allowance 2023				1,124,000	969,000	1,162,000
A0125E Ad-hoc Relief Allowance 2024					714,000	930,000
A0122F Health Allowance				1,214,000	1,021,000	1,215,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	216,000
A01239 Special Allowance				144,000	70,000	120,000
A01252 Non-Practicing Allowance				96,000	56,000	273,000
A03 TOTAL OPERATING EXPENSES				696,000	696,000	696,000
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

610
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>7,764,000</u>	<u>7,469,000</u>	<u>9,525,000</u>

611
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0613 BHU HUSSAINKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,514,000	6,768,000	9,606,000
A011	TOTAL PAY	10	11	3,756,000	3,000,000	3,880,000
A01101	PAY OF OFFICERS	1	1	905,000	565,000	956,000
S054	Senior Medical Officer	BPS-18	1	905,000		956,000
A01151	PAY OF OTHER STAFF	9	10	2,851,000	2,435,000	2,924,000
T039	Technician (MCH)	BPS-12	1	253,000		569,000
J053	Junior Technician (Preventive Care) E	BPS-09	1	552,000		420,000
J048	Junior Technician (Medical)	BPS-09	1	407,000		266,000
V001	Vaccinator	BPS-06	1	253,000		263,000
F006	Female Attendant	BPS-02	1	585,000		269,000
A148	Attendant	BPS-02	1	280,000		263,000
S009	Sanitary Worker	BPS-02	1	264,000		285,000
S031	Security Guard	BPS-02	2	257,000		360,000
FAP Hari Mochi Gali						
J048	Junior Technician (Medical)	BPS-09	0			229,000
A012	TOTAL ALLOWANCES			3,758,000	3,768,000	5,726,000
A012-1	TOTAL REGULAR ALLOWANCES			3,758,000	3,768,000	5,726,000
A01202	House Rent Allowance			254,000	197,000	262,000
A01203	Conveyance Allowance			271,000	231,000	281,000
A01207	Washing Allowance			3,000	5,000	0
A01208	Dress Allowance			3,000	5,000	0
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	4,000
A01217	Medical Allowance			184,000	162,000	184,000
A0124R	Ad-hoc Relief Allowance 2022			379,000	267,000	407,000
A0124X	Ad-hoc Relief Allowance 2023			1,249,000	923,000	1,244,000
A0125E	Ad-hoc Relief Allowance 2024				683,000	995,000
A0122F	Health Allowance			1,149,000	1,030,000	1,295,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	244,000
A01239	Special Allowance			120,000	263,000	120,000
A01252	Non-Practicing Allowance			144,000	0	345,000
A03	TOTAL OPERATING EXPENSES			696,000	696,000	696,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>8,234,000</u>	<u>7,488,000</u>	<u>10,326,000</u>

613
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0614 BHU POTH I MAKWALAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,908,000	8,300,000	10,589,000
A011	TOTAL PAY	10	11	3,927,000	4,016,000	4,319,000
A01101	PAY OF OFFICERS	1	1	602,000	835,000	643,000
M019	Medical Officer	BPS-17	1	602,000		643,000
A01151	PAY OF OTHER STAFF	9	10	3,325,000	3,149,000	3,644,000
T039	Technician (MCH)	BPS-12	1	693,000		710,000
J048	Junior Technician (Medical)	BPS-09	1	566,000		579,000
J047	Junior Technician (MCH)	BPS-09	1	306,000		319,000
J088	Junior Technician (EPI)	BPS-09	1	358,000		371,000
V001	Vaccinator	BPS-06	1	253,000		263,000
F006	Female Attendant	BPS-02	1	315,000		321,000
A148	Attendant	BPS-02	1	382,000		388,000
S009	Sanitary Worker	BPS-02	1	221,000		227,000
S031	Security Guard	BPS-02	1	231,000		237,000
FAP Kachan						
J048	Junior Technician (Medical)	BPS-09	0			229,000
A01152	Personal Pay				32,000	32,000
A012	TOTAL ALLOWANCES			3,981,000	4,284,000	6,270,000
A012-1	TOTAL REGULAR ALLOWANCES			3,981,000	4,284,000	6,270,000
A01202	House Rent Allowance			286,000	246,000	310,000
A01203	Conveyance Allowance			273,000	236,000	304,000
A01207	Washing Allowance			5,000	4,000	6,000
A01208	Dress Allowance			5,000	4,000	6,000
A01211	Hill Allowance (Personal Allowance)			5,000	6,000	6,000
A01217	Medical Allowance			184,000	156,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			361,000	322,000	421,000
A0124X	Ad-hoc Relief Allowance 2023			1,309,000	1,126,000	1,399,000
A0125E	Ad-hoc Relief Allowance 2024				831,000	1,119,000
A0122F	Health Allowance			1,337,000	1,192,000	1,564,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	267,000
A01239	Special Allowance			120,000	91,000	120,000
A01252	Non-Practicing Allowance			96,000	70,000	273,000
A03	TOTAL OPERATING EXPENSES			696,000	696,000	696,000
A033	TOTAL UTILITIES			90,000	90,000	90,000
A03303	Electricity			90,000	90,000	90,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>8,628,000</u>	<u>9,020,000</u>	<u>11,309,000</u>

615
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0623 BHU BARAIN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,803,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,622,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,020,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A148 Attendant	BPS-02	0	1			388,000
S009 Sanitary Worker	BPS-02	0	1			174,000
FAP Kharian						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,181,000</u>
A01202 House Rent Allowance						150,000
A01203 Conveyance Allowance						159,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01217 Medical Allowance						94,000
A0124R Ad-hoc Relief Allowance 2022						229,000
A0124X Ad-hoc Relief Allowance 2023						499,000
A0125E Ad-hoc Relief Allowance 2024						348,000
A0122F Health Allowance						896,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						132,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,878,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>150,000</u>
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,718,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						5,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>29,000</u>
A09413 Beds & Utensils (Non Transferable)						9,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>20,000</u>
A13301 Buildings						20,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>6,730,000</u>

617
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0624 BHU DAR GALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,758,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,204,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>224,000</u>
M019 Medical Officer	BPS-17	0	1			224,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>1,980,000</u>
T040 Technician (Medical)	BPS-12	0	1			742,000
J047 Junior Technician (MCH)	BPS-09	0	1			229,000
J088 Junior Technician (EPI)	BPS-09	0	1			229,000
A148 Attendant	BPS-02	0	2			377,000
S031 Security Guard	BPS-02	0	1			174,000
FAP Dar Lajana						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,554,000</u>
A01202 House Rent Allowance						224,000
A01203 Conveyance Allowance						238,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						148,000
A0124R Ad-hoc Relief Allowance 2022						349,000
A0124X Ad-hoc Relief Allowance 2023						816,000
A0125E Ad-hoc Relief Allowance 2024						574,000
A0122F Health Allowance						1,318,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						203,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,878,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>150,000</u>
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,718,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						5,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>29,000</u>
A09413 Beds & Utensils (Non Transferable)						9,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>20,000</u>
A13301 Buildings						20,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>8,685,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0625 BHU PHAGWATI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,408,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,666,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,064,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
J047 Junior Technician (MCH)	BPS-09	0	1			229,000
J088 Junior Technician (EPI)	BPS-09	0	1			229,000
A148 Attendant	BPS-02	0	1			203,000
S009 Sanitary Worker	BPS-02	0	1			174,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,742,000</u>
A01202 House Rent Allowance						180,000
A01203 Conveyance Allowance						171,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						0
A01217 Medical Allowance						112,000
A0124R Ad-hoc Relief Allowance 2022						248,000
A0124X Ad-hoc Relief Allowance 2023						507,000
A0125E Ad-hoc Relief Allowance 2024						354,000
A0122F Health Allowance						950,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						546,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						157,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,878,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>150,000</u>
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,718,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						5,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>29,000</u>
A09413 Beds & Utensils (Non Transferable)						9,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>20,000</u>
A13301 Buildings						20,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>7,335,000</u>

621
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0626 BHU KOT MATAY KHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,025,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,263,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>661,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A148 Attendant	BPS-02	0	1			203,000
FAP Girls College Kharick						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,762,000</u>
A01202 House Rent Allowance						135,000
A01203 Conveyance Allowance						138,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						201,000
A0124X Ad-hoc Relief Allowance 2023						376,000
A0125E Ad-hoc Relief Allowance 2024						261,000
A0122F Health Allowance						790,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						115,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,878,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>150,000</u>
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,718,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>29,000</u>
A09413 Beds & Utensils (Non Transferable)						9,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>20,000</u>
A13301 Buildings						20,000
GRAND TOTAL				0	0	5,952,000

622
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0627 BHU BANBAIK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,473,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,540,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,938,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			491,000
J047 Junior Technician (MCH)	BPS-09	0	1			282,000
J088 Junior Technician (EPI)	BPS-09	0	1			373,000
A148 Attendant	BPS-02	0	2			563,000
FAP Pakhar Naka						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,933,000</u>
A01202 House Rent Allowance						176,000
A01203 Conveyance Allowance						217,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						247,000
A0124X Ad-hoc Relief Allowance 2023						807,000
A0125E Ad-hoc Relief Allowance 2024						567,000
A0122F Health Allowance						941,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						182,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,878,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>150,000</u>
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,718,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>29,000</u>
A09413 Beds & Utensils (Non Transferable)						9,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>20,000</u>
A13301 Buildings						20,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>8,400,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0628 BHU KOHKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,329,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,343,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,741,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			491,000
J047 Junior Technician (MCH)	BPS-09	0	1			229,000
J088 Junior Technician (EPI)	BPS-09	0	1			229,000
A148 Attendant	BPS-02	0	1			389,000
S031 Security Guard	BPS-02	0	1			174,000
FAP Pakhar						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,986,000</u>
A01202 House Rent Allowance						186,000
A01203 Conveyance Allowance						216,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						279,000
A0124X Ad-hoc Relief Allowance 2023						737,000
A0125E Ad-hoc Relief Allowance 2024						518,000
A0122F Health Allowance						1,058,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Health Care Allowance						273,000
A0122D Medical Risk Allowance						182,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,878,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>150,000</u>
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,718,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						5,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>29,000</u>
A09413 Beds & Utensils (Non Transferable)						9,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>20,000</u>
A13301 Buildings						20,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>8,256,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0629 CD DANA NO. 4						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>582,000</u>
A011 TOTAL PAY		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>229,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>229,000</u>
J088 Junior Technician (EPI)	BPS-09	0	1			229,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>353,000</u>
A01202 House Rent Allowance						21,000
A01203 Conveyance Allowance						23,000
A01217 Medical Allowance						18,000
A0124R Ad-hoc Relief Allowance 2022						33,000
A0124X Ad-hoc Relief Allowance 2023						73,000
A0125E Ad-hoc Relief Allowance 2024						52,000
A0122F Health Allowance						108,000
A0122D Risk Allowance						25,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>928,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>150,000</u>
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>768,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>750,000</u>
001 Purchase of Drugs & Medicines						750,000
A03970 Others						5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>29,000</u>
A09413 Beds & Utensils (Non Transferable)						9,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>20,000</u>
001 Medical/Surgical Equipment (Non Transferable)						20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>20,000</u>
A13301 Buildings						20,000
GRAND TOTAL				0	0	1,559,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0630 CD SHAHEED GALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	582,000
A011	TOTAL PAY	0	1	0	0	229000
A01151	PAY OF OTHER STAFF	0	1	0	0	229,000
J088	Junior Technician (EPI)	BPS-09	0	1		229,000
A012	TOTAL ALLOWANCES			0	0	353,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	353,000
A01202	House Rent Allowance					21,000
A01203	Conveyance Allowance					23,000
A01217	Medical Allowance					18,000
A0124R	Ad-hoc Relief Allowance 2022					33,000
A0124X	Ad-hoc Relief Allowance 2023					73,000
A0125E	Ad-hoc Relief Allowance 2024					52,000
A0122F	Health Allowance					108,000
A0122D	Risk Allowance					25,000
A03	TOTAL OPERATING EXPENSES			0	0	798,000
A033	TOTAL UTILITIES			0	0	20,000
A03303	Electricity					20,000
A038	TOTAL TRANSPORTATION			0	0	10,000
A03805	Travelling Allowance			0	0	10,000
002	Gazetted					5,000
003	Non-Gazetted					5,000
A039	TOTAL GENERAL			0	0	768,000
A03901	Stationery					5,000
A03902	Printing & Publication					8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	750,000
001	Purchase of Drugs & Medicines					750,000
A03970	Others					5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	29,000
A09413	Beds & Utensils (Non Transferable)					9,000
A09401	Medical/Surgical Equipment			0	0	20,000
001	Medical/Surgical Equipment (Non Transferable)					20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	20,000
A13301	Buildings					20,000
GRAND TOTAL				0	0	1,429,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
SJ0023						
DISTRICT HEALTH OFFICER SUDHNOTI						
A01						
TOTAL EMPLOYEES RELATED EXPENSES				49,003,000	52,418,000	72,639,000
A011						
TOTAL PAY		54	54	30,258,000	24,423,000	32,840,000
A01101						
PAY OF OFFICERS		11	11	11,885,000	7,191,000	12,638,000
D108	District Health Officer	BPS-19	1	1	1,734,000	1,788,000
H024	Health Educator	BPS-17	1	1	1,136,000	1,218,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,136,000	1,218,000
A239	Assistant Director Training	BPS-17	1	1	1,136,000	1,218,000
A240	Assistant Director Surveillance	BPS-17	1	1	1,136,000	1,218,000
A241	Assistant Director M&E	BPS-17	1	1	1,136,000	1,218,000
S225	Superintendent Medical Stores	BPS-16	1	1	931,000	972,000
S100	Statistical Assistant	BPS-16	1	1	920,000	947,000
H004	Head Clerk	BPS-16	2	2	1,700,000	1,894,000
P013	Personal Assistant	BPS-16	1	1	920,000	947,000
A01151						
PAY OF OTHER STAFF		30	30	10,703,000	9,198,000	11,680,000
S042	Senior Clerk	BPS-14	2	2	1,021,000	1,063,000
S102	Stenographer	BPS-14	1	1	556,000	573,000
J016	Junior Clerk	BPS-11	4	4	1,555,000	1,618,000
J079	Junior Medical Storekeeper	BPS-09	1	1	637,000	652,000
C072	Cold Chain Mechanic	BPS-05	1	1	277,000	286,000
D128	Driver	BPS-04	4	4	1,664,000	1,704,000
A148	Attendant	BPS-02	3	3	856,000	912,000
N004	Naib Qasid	BPS-02	3	3	894,000	596,000
C094	Cook	BPS-02	2	2	767,000	739,000
M005	Mali	BPS-02	2	2	725,000	894,000
S031	Security Guard	BPS-02	2	2	285,000	781,000
S009	Sanitary Worker	BPS-02	3	3	800,000	1,171,000
J092	Junior Clerk (PHC)	BPS-11	1	1	389,000	405,000
D247	Driver (PHC)	BPS-05	1	1	277,000	286,000
	Mobile Medical Unit					
A011.						
TOTAL PAY		4	4	2,527,000	2,630,000	2,884,000
A01101						
PAY OF OFFICERS		1	1	1,177,000	1,180,000	1,218,000
M019	Medical Officer	BPS-17	1	1	1,177,000	1,218,000
A01151						
PAY OF OTHER STAFF		3	3	1,350,000	1,450,000	1,666,000
S156	Senior Technician (Medical)	BPS-14	0	1		650,000
J048	Junior Technician (Medical)	BPS-09	1	0	637,000	
D128	Driver	BPS-04	1	1	415,000	420,000
N004	Naib Qasid	BPS-02	1	1	298,000	596,000

628
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
EPI Center						
A011. TOTAL PAY		7	7	4,208,000	4,160,000	4,326,000
A01101 PAY OF OFFICERS		1	1	1,177,000	1,180,000	1,218,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	1,177,000		1,218,000
A01151 PAY OF OTHER STAFF		6	6	3,031,000	2,980,000	3,108,000
D230 Data Manager	BPS-14	1	1	406,000		427,000
J079 Junior Medical Storekeeper	BPS-09	1	1	637,000		652,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,275,000		1,303,000
D128 Driver	BPS-04	1	1	415,000		420,000
N004 Naib Qasid	BPS-02	1	1	298,000		306,000
TB Center						
A011. TOTAL PAY		2	2	935,000	1,180,000	1,248,000
A01151 PAY OF OTHER STAFF		2	2	935,000	1,180,000	1,248,000
J091 Junior Technician (TB)	BPS-09	1	1	637,000		652,000
N004 Naib Qasid	BPS-02	1	1	298,000		596,000
A01152 Personal Pay					64,000	64,000
A012 TOTAL ALLOWANCES				18,745,000	27,995,000	39,799,000
A012-1 TOTAL REGULAR ALLOWANCES				18,445,000	27,695,000	39,343,000
A01202 House Rent Allowance				1,455,000	1,264,000	1,476,000
A01203 Conveyance Allowance				739,000	1,570,000	1,762,000
A01207 Washing Allowance				20,000	17,000	20,000
A01208 Dress Allowance				20,000	17,000	20,000
A01211 Hill Allowance (Personal Allowance)				50,000	15,000	53,000
A01216 Qualification Allowance				60,000	60,000	60,000
A01217 Medical Allowance				1,019,000	1,066,000	1,037,000
A01226 Computer Allowance				1,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees					24,000	48,000
A0124R Ad-hoc Relief Allowance 2022				1,019,000	2,219,000	2,934,000
A0124X Ad-hoc Relief Allowance 2023				3,099,000	7,500,000	10,026,000
A0125E Ad-hoc Relief Allowance 2024					5,566,000	8,021,000
A0124C Disparity Reduction Allowance				2,873,000	31,000	0
A0124N Disparity Reduction Allowance 2022- 15%				700,000	20,000	0
A0122F Health Allowance				7,000,000	8,053,000	9,618,000
A0122P Special Healthcare Allowance						2,450,000
A0122D Risk Allowance					0	1,039,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				240,000	267,000	629,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	456,000
A01277 Contingent Paid Staff			(01)	300,000	300,000	456,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>23,396,000</u>	<u>23,396,000</u>	<u>23,396,000</u>
A032 TOTAL COMMUNICATION				<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
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>76,693,000</u>	<u>80,108,000</u>	<u>100,329,000</u>

630
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2024-25	2025-26	ESTIMATES	ESTIMATES	ESTIMATES
				2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0315 RHC BALOUCH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				44,873,000	47,343,000	0
A011 TOTAL PAY		73	0	31,225,000	22,745,000	0
A01101 PAY OF OFFICERS		7	0	6,738,000	1,236,000	0
A019 Additional Principal Medical Officer	BPS-19	1	0	1,734,000		
S054 Senior Medical Officer	BPS-18	1	0	964,000		
M019 Medical Officer	BPS-17	1	0	808,000		
D017 Dental Surgeon	BPS-17	1	0	808,000		
T055 Technologist (MCH)	BPS-17	1	0	808,000		
C109 Chief Technician (Medical)	BPS-16	1	0	808,000		
S098 Staff Nurse	BPS-16	1	0	808,000		
A01151 PAY OF OTHER STAFF		66	0	24,487,000	21,395,000	0
S235 Senior Technician (TB)	BPS-14	1	0	510,000		
S164 Senior Technician (MCH)	BPS-14	1	0	510,000		
T040 Technician (Medical)	BPS-12	1	0	701,000		
T053 Technician (Pathology)	BPS-12	2	0	900,000		
J016 Junior Clerk	BPS-11	1	0	389,000		
J047 Junior Technician (MCH)	BPS-09	1	0	637,000		
J088 Junior Technician (EPI)	BPS-09	2	0	1,275,000		
J048 Junior Technician (Medical)	BPS-09	4	0	2,000,000		
J089 Junior Technician (Sanitation)	BPS-09	1	0	637,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	637,000		
J056 Junior Technician (Radiology)	BPS-09	2	0	800,000		
J046 Junior Technician (Dental)	BPS-09	1	0	637,000		
J091 Junior Technician (TB)	BPS-09	1	0	637,000		
O006 Operator	BPS-05	1	0	277,000		
D128 Driver	BPS-04	1	0	416,000		
N004 Naib Qasid	BPS-02	1	0	298,000		
C094 Cook	BPS-02	1	0	298,000		
M005 Mali	BPS-02	1	0	298,000		
F006 Female Attendant	BPS-02	2	0	596,000		
A148 Attendant	BPS-02	3	0	894,000		
S031 Security Guard	BPS-02	1	0	298,000		
S009 Sanitary Worker	BPS-02	2	0	596,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	321,000		
D246 Driver (PHC)	BPS-04	1	0	267,000		
L057 Lady Health Worker (PHC)	BPS-05	30	0	8,723,000		
FAP Manjari						
J048 Junior Technician (Medical)	BPS-09	1	0	637,000		
A148 Attendant	BPS-02	1	0	298,000		
A01152 Personal Pay					114,000	
A012 TOTAL ALLOWANCES				13,648,000	24,598,000	0
A012-1 TOTAL REGULAR ALLOWANCES				13,648,000	24,598,000	0
A01202 House Rent Allowance				1,200,000	1,157,000	
A01203 Conveyance Allowance				700,000	932,000	
A01207 Washing Allowance				1,000	2,000	
A01208 Dress Allowance				1,000	32,000	

631
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)			58,000	29,000	
A01217	Medical Allowance			800,000	1,057,000	
A0122N	Special Conveyance Allowance for Disabled Employees				40,000	
A0124R	Ad-hoc Relief Allowance 2022			1,500,000	2,004,000	
A0124X	Ad-hoc Relief Allowance 2023			2,130,000	7,099,000	
A0125E	Ad-hoc Relief Allowance 2024				5,220,000	
A0124C	Disparity Reduction Allowance			986,000	22,000	
A0124N	Disparity Reduction Allowance 2022- 15%			592,000	0	
A0122F	Health Allowance			4,600,000	6,960,000	
A01239	Special Allowance			552,000	0	
A01252	Non-Practicing Allowance			528,000	44,000	
A03	TOTAL OPERATING EXPENSES			1,904,000	1,904,000	0
A032	TOTAL COMMUNICATION			6,000	6,000	0
A03201	Postage & Telegraph			1,000	1,000	
A03202	Telephone & Trunk Call			5,000	5,000	
A033	TOTAL UTILITIES			303,000	303,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			300,000	300,000	
A03304	Hot & Cold Weather Charges			2,000	2,000	
A038	TOTAL TRANSPORTATION			55,000	55,000	0
A03805	Travelling Allowance			25,000	25,000	0
002	Gazetted			15,000	15,000	
003	Non-Gazetted			10,000	10,000	
A03807	POL			30,000	30,000	
A039	TOTAL GENERAL			1,540,000	1,540,000	0
A03901	Stationery			5,000	5,000	
A03902	Printing & Publication			3,000	3,000	
A03906	Uniform & Liveries			2,000	2,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,525,000	1,525,000	0
001	Purchase of Drugs & Medicines			1,525,000	1,525,000	
A03970	Others			5,000	5,000	
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			60,000	60,000	0
A09413	Beds & Utensils (Non Transferable)			10,000	10,000	
A09401	Medical/Surgical Equipment			50,000	50,000	0
001	Medical/Surgical Equipment (Non Transferable)			30,000	30,000	
002	Dental Material/Dental Equipment (Non Transferable)			20,000	20,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			110,000	110,000	0
A13001	Transport			50,000	50,000	
A13101	Machinery/Equipment			10,000	10,000	
A13301	Buildings			50,000	50,000	
GRAND TOTAL				46,947,000	49,417,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0316 RHC CHECHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				37,679,000	36,624,000	57,520,000
A011 TOTAL PAY		51	51	23,649,000	16,825,000	24,645,000
A01101 PAY OF OFFICERS		5	5	4,196,000	3,230,000	4,411,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,015,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
D017 Dental Surgeon	BPS-17	1	1	808,000		849,000
C168 Chief Technician (EPI)	BPS-16	1	1	808,000		849,000
C109 Chief Technician (Medical)	BPS-16	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		46	46	19,453,000	13,595,000	20,234,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	510,000		531,000
S164 Senior Technician (MCH)	BPS-14	1	1	510,000		531,000
S156 Senior Technician (Medical)	BPS-14	0	1			600,000
S234 Senior Technician (EPI)	BPS-14	0	1			600,000
T040 Technician (Medical)	BPS-12	1	2	500,000		800,000
T053 Technician (Pathology)	BPS-12	2	2	1,000,000		1,435,000
T038 Technician (Dental)	BPS-12	1	1	701,000		718,000
J016 Junior Clerk	BPS-11	1	1	389,000		405,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,275,000		650,000
J048 Junior Technician (Medical)	BPS-09	5	3	3,186,000		2,100,000
J058 Junior Technician (Surgical)	BPS-09	1	1	637,000		652,000
J056 Junior Technician (Radiology)	BPS-09	2	2	1,275,000		1,303,000
J046 Junior Technician (Dental)	BPS-09	1	1	637,000		652,000
J091 Junior Technician (TB)	BPS-09	1	1	637,000		652,000
O006 Operator	BPS-05	1	1	277,000		286,000
D128 Driver	BPS-04	1	1	416,000		419,000
N004 Naib Qasid	BPS-02	1	1	298,000		304,000
C094 Cook	BPS-02	1	1	298,000		304,000
F006 Female Attendant	BPS-02	2	2	596,000		608,000
A148 Attendant	BPS-02	2	2	596,000		608,000
S031 Security Guard	BPS-02	2	2	596,000		608,000
S009 Sanitary Worker	BPS-02	3	3	894,000		912,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
D246 Driver (PHC)	BPS-04	1	1	267,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,000,000		3,297,000
A012 TOTAL ALLOWANCES				14,030,000	19,799,000	32,875,000
A012-1 TOTAL REGULAR ALLOWANCES				14,030,000	19,799,000	32,875,000
A01202 House Rent Allowance				1,182,000	965,000	1,182,000
A01203 Conveyance Allowance				1,000,000	998,000	1,404,000
A01207 Washing Allowance					2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				53,000	21,000	53,000
A01217 Medical Allowance				987,000	794,000	987,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			2,472,000	1,562,000	2,472,000
A0124X	Ad-hoc Relief Allowance 2023			1,398,000	5,343,000	8,192,000
A0125E	Ad-hoc Relief Allowance 2024				3,875,000	6,554,000
A0124C	Disparity Reduction Allowance			401,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	0	0
A0122F	Health Allowance			5,600,000	5,658,000	8,520,000
A0122P	Special Healthcare Allowance					892,000
A0122D	Risk Allowance				0	1,267,000
A01239	Special Allowance			408,000	0	408,000
A01252	Non-Practicing Allowance			288,000	531,000	892,000
A03	TOTAL OPERATING EXPENSES			1,704,000	1,704,000	1,704,000
A032	TOTAL COMMUNICATION			6,000	6,000	6,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			303,000	303,000	303,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			55,000	55,000	55,000
A03805	Travelling Allowance			25,000	25,000	25,000
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			1,340,000	1,340,000	1,340,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			3,000	3,000	3,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,325,000	1,325,000	1,325,000
001	Purchase of Drugs & Medicines			1,325,000	1,325,000	1,325,000
A03970	Others			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			60,000	60,000	60,000
A09413	Beds & Utensils (Non Transferable)			10,000	10,000	10,000
A09401	Medical/Surgical Equipment			50,000	50,000	50,000
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			110,000	110,000	110,000
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				39,553,000	38,498,000	59,394,000

634
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0338 RHC AZAD PATAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>21,711,000</u>
A011 TOTAL PAY		<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>10,760,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,864,000</u>
S054 Senior Medical Officer	BPS-18	0	1			1,015,000
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>8,896,000</u>
T087 Technician (EPI)	BPS-12	0	1			600,000
J088 Junior Technician (EPI)	BPS-09	0	1			650,000
J048 Junior Technician (Medical)	BPS-09	0	2			1,303,000
J047 Junior Technician (MCH)	BPS-09	0	2			1,303,000
J058 Junior Technician (Surgical)	BPS-09	0	1			652,000
F006 Female Attendant	BPS-02	0	2			608,000
S009 Sanitary Worker	BPS-02	0	1			304,000
S031 Security Guard	BPS-02	0	2			608,000
A148 Attendant	BPS-02	0	3			912,000
FAP Sangar Sia Thanda Choha						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Dana Misra						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Goi Nala						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>10,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>10,951,000</u>
A01202 House Rent Allowance						351,000
A01203 Conveyance Allowance						410,000
A01207 Washing Allowance						9,000
A01208 Dress Allowance						9,000
A01211 Hill Allowance (Personal Allowance)						22,000
A01217 Medical Allowance						305,000
A0124R Ad-hoc Relief Allowance 2022						811,000
A0124X Ad-hoc Relief Allowance 2023						2,720,000
A0122F Health Allowance						2,823,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Healthcare Allowance						620,000
A0122D Risk Allowance						402,000
A0125E Ad-hoc Relief Allowance 2024						2,052,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>5,123,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>7,000</u>
A03201 Postage & Telegraph						2,000
A03202 Telephone & Trunk Call						5,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>403,000</u>
A03302 Water						1,000
A03303 Electricity						400,000
A03304 Hot & Cold Weather Charges						2,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						100,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>4,603,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>4,600,000</u>
001 Purchase of Drugs & Medicines						4,600,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>10,000</u>
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						10,000
A13301 Buildings						5,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>26,859,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0339 RHC BAITHAK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	35,037,000
A011 TOTAL PAY		0	49	0	0	18,306,000
A01101 PAY OF OFFICERS		0	1	0	0	849,000
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		0	48	0	0	17,457,000
T053 Technician (Surgical)	BPS-12	0	1			718,000
T053 Technician (Pathology)	BPS-12	0	1			718,000
J047 Junior Technician (MCH)	BPS-09	0	1			652,000
J048 Junior Technician (Medical)	BPS-09	0	4			2,606,000
J088 Junior Technician (EPI)	BPS-09	0	1			652,000
J046 Junior Technician (Dental)	BPS-09	0	1			652,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			304,000
D246 Driver (PHC)	BPS-04	0	1			332,000
L057 Lady Health Worker (PHC)	BPS-05	0	30			8,020,000
F006 Female Attendant	BPS-02	0	1			608,000
A148 Attendant	BPS-02	0	2			304,000
S031 Security Guard	BPS-02	0	1			304,000
FAP Manjari						
J048 Junior Technician (Medical)	BPS-09	0	1			637,000
A148 Attendant	BPS-02	0	1			298,000
FAP Jalmandi						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				0	0	16,731,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	16,731,000
A01202 House Rent Allowance						1,000,000
A01203 Conveyance Allowance						1,000,000
A01207 Washing Allowance						7,000
A01208 Dress Allowance						7,000
A01211 Hill Allowance (Personal Allowance)						26,000
A01217 Medical Allowance						980,000
A0124R Ad-hoc Relief Allowance 2022						1,214,000
A0124X Ad-hoc Relief Allowance 2023						6,000,000
A0122F Health Allowance						2,971,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						700,000
A0125E Ad-hoc Relief Allowance 2024						2,136,000
A03 TOTAL OPERATING EXPENSES				0	0	4,634,000
A032 TOTAL COMMUNICATION				0	0	11,000
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						10,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>110,000</u>
A03302 Water						5,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						5,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						100,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>4,403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>4,400,000</u>
001 Purchase of Drugs & Medicines						4,400,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						10,000
A13301 Buildings						5,000
GRAND TOTAL				0	0	39,706,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0317 BHU BETRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,167,000	19,228,000	30,293,000
A011 TOTAL PAY		32	34	11,568,000	8,993,000	13,667,000
A01101 PAY OF OFFICERS		1	1	808,000	50,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		31	33	10,760,000	8,943,000	12,818,000
S156 Senior Technician (Medical)	BPS-14	0	1			600,000
S234 Senior Technician (EPI)	BPS-14	0	1			600,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	0	637,000		
J048 Junior Technician (Medical)	BPS-09	2	1	1,275,000		650,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	2	2	596,000		525,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	1	1	298,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,943,000		275,000
D246 Driver (PHC)	BPS-04	1	1	267,000		5,096,000
FAP Nakar						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		1,303,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Sangar						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Kallar						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				5,599,000	10,235,000	16,626,000
A012-1 TOTAL REGULAR ALLOWANCES				5,599,000	10,235,000	16,626,000
A01202 House Rent Allowance				620,000	532,000	663,000
A01203 Conveyance Allowance				736,000	291,000	783,000
A01207 Washing Allowance				11,000	2,000	11,000
A01208 Dress Allowance				11,000	2,000	11,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	19,000
A01217 Medical Allowance				593,000	522,000	629,000
A0124R Ad-hoc Relief Allowance 2022				500,000	831,000	1,239,000
A0124X Ad-hoc Relief Allowance 2023				236,000	2,982,000	4,257,000
A0125E Ad-hoc Relief Allowance 2024					2,238,000	3,406,000
A0124C Disparity Reduction Allowance				586,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				352,000	0	0
A0122F Health Allowance				1,700,000	2,830,000	4,165,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	751,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				96,000	0	273,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				737,000	737,000	737,000
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				22,000	22,000	22,000
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				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				703,000	703,000	703,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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)				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				17,912,000	19,973,000	31,038,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0318 BHU GORAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,708,000	16,907,000	27,090,000
A011 TOTAL PAY		28	29	11,109,000	7,817,000	11,823,000
A01101 PAY OF OFFICERS		1	1	808,000	557,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		27	28	10,301,000	7,260,000	10,974,000
T040 Technician (Medical)	BPS-12	0	1			400,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J091 Junior Technician (TB)	BPS-09	1	1	637,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	2	1	1,275,000		400,000
V001 Vaccinator	BPS-06	1	1	255,000		1,303,000
F006 Female Attendant	BPS-02	2	2	596,000		608,000
S009 Sanitary Worker	BPS-02	1	1	596,000		608,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	2	2	298,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	325,000		332,000
D246 Driver (PHC)	BPS-04	1	1	267,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,908,000		2,998,000
FAP Peer Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		265,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Narval						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		265,000
FAP Kot Kotli						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				6,599,000	9,090,000	15,267,000
A012-1 TOTAL REGULAR ALLOWANCES				6,599,000	9,090,000	15,267,000
A01202 House Rent Allowance				553,000	468,000	574,000
A01203 Conveyance Allowance				654,000	358,000	677,000
A01207 Washing Allowance				13,000	2,000	13,000
A01208 Dress Allowance				13,000	2,000	13,000
A01211 Hill Allowance (Personal Allowance)				19,000	7,000	22,000
A01217 Medical Allowance				521,000	429,000	539,000
A0124R Ad-hoc Relief Allowance 2022				1,081,000	726,000	1,142,000
A0124X Ad-hoc Relief Allowance 2023				236,000	2,570,000	3,905,000
A0125E Ad-hoc Relief Allowance 2024					1,925,000	3,124,000
A0124C Disparity Reduction Allowance				370,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				222,000	0	0
A0122F Health Allowance				2,677,000	2,515,000	3,913,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	653,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				96,000	88,000	273,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				837,000	837,000	837,000
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				22,000	22,000	22,000
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				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				803,000	803,000	803,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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)				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				18,553,000	17,752,000	27,935,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0319 BHU KAKROL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,119,000	9,370,000	14,325,000
A011 TOTAL PAY		11	12	5,258,000	4,180,000	6,059,000
A01101 PAY OF OFFICERS		1	1	964,000	710,000	1,015,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,015,000
A01151 PAY OF OTHER STAFF		10	11	4,294,000	3,470,000	5,044,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		1,303,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	2	2	596,000		608,000
S009 Sanitary Worker	BPS-02	1	1	298,000		608,000
A148 Attendant	BPS-02	2	2	596,000		304,000
FAP Gulkot						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				2,861,000	5,190,000	8,266,000
A012-1 TOTAL REGULAR ALLOWANCES				2,861,000	5,190,000	8,266,000
A01202 House Rent Allowance				256,000	232,000	277,000
A01203 Conveyance Allowance				283,000	283,000	306,000
A01207 Washing Allowance				9,000	4,000	9,000
A01208 Dress Allowance				9,000	4,000	9,000
A01211 Hill Allowance (Personal Allowance)				12,000	10,000	14,000
A01217 Medical Allowance				215,000	204,000	233,000
A0124R Ad-hoc Relief Allowance 2022				550,000	416,000	611,000
A0124X Ad-hoc Relief Allowance 2023				281,000	1,359,000	1,950,000
A0125E Ad-hoc Relief Allowance 2024					1,005,000	1,560,000
A0122F Health Allowance				1,100,000	1,497,000	2,258,000
A0122P Special Healthcare Allowance						345,000
A0122D Risk Allowance					0	229,000
A01239 Special Allowance				50,000	0	120,000
A01252 Non-Practicing Allowance				96,000	176,000	345,000
A03 TOTAL OPERATING EXPENSES				737,000	737,000	737,000
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				22,000	22,000	22,000
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				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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>8,864,000</u>	<u>10,115,000</u>	<u>15,070,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0320 BHU TAHILIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,230,000	22,061,000	30,049,000
A011 TOTAL PAY		38	38	12,766,000	10,371,000	13,170,000
A01101 PAY OF OFFICERS		1	1	964,000	0	998,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		998,000
A01151 PAY OF OTHER STAFF		37	37	11,802,000	10,371,000	12,172,000
J088 Junior Technician (EPI)	BPS-09	1	1	627,000		652,000
J048 Junior Technician (Medical)	BPS-09	1	1	627,000		652,000
J047 Junior Technician (MCH)	BPS-09	1	1	627,000		652,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	1	1	298,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
D246 Driver (PHC)	BPS-04	1	1	267,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	8,141,000		8,393,000
A012 TOTAL ALLOWANCES				7,464,000	11,690,000	16,879,000
A012-1 TOTAL REGULAR ALLOWANCES				7,464,000	11,690,000	16,879,000
A01202 House Rent Allowance				741,000	635,000	741,000
A01203 Conveyance Allowance				860,000	200,000	860,000
A01207 Washing Allowance				7,000	2,000	7,000
A01208 Dress Allowance				7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	10,000
A01217 Medical Allowance				701,000	630,000	701,000
A0124R Ad-hoc Relief Allowance 2022				1,236,000	963,000	1,236,000
A0124X Ad-hoc Relief Allowance 2023				281,000	3,459,000	4,203,000
A0125E Ad-hoc Relief Allowance 2024					2,589,000	3,362,000
A0124C Disparity Reduction Allowance				1,550,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				555,000	0	0
A0122F Health Allowance				1,300,000	3,208,000	4,127,000
A0122P Special Healthcare Allowance						345,000
A0122D Risk Allowance					0	815,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	345,000
A03 TOTAL OPERATING EXPENSES				537,000	537,000	537,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>20,775,000</u>	<u>22,606,000</u>	<u>30,594,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0321 BHU BARAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,064,000	8,008,000	20,106,000
A011 TOTAL PAY		13	17	6,250,000	3,696,000	9,376,000
A01101 PAY OF OFFICERS		1	1	808,000	174,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		12	16	5,442,000	3,522,000	8,527,000
S156 Senior Technician (Medical)	BPS-14	1	1	510,000		531,000
S234 Senior Technician (EPI)	BPS-14	0	1			600,000
T040 Technician (Medical)	BPS-12	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,275,000		650,000
J048 Junior Technician (Medical)	BPS-09	2	1	1,275,000		650,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		1,303,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		608,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	2	2	596,000		304,000
FAP Aoil Baral						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Sar Baral						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Hill Markaz Khanmbal Baral						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Dana Dhar Gali Baral						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				3,814,000	4,312,000	10,730,000
A012-1 TOTAL REGULAR ALLOWANCES				3,814,000	4,312,000	10,730,000
A01202 House Rent Allowance				287,000	192,000	351,000
A01203 Conveyance Allowance				340,000	217,000	410,000
A01207 Washing Allowance				9,000	0	9,000
A01208 Dress Allowance				9,000	0	9,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	22,000
A01217 Medical Allowance				251,000	165,000	305,000
A0124R Ad-hoc Relief Allowance 2022				628,000	340,000	811,000
A0124X Ad-hoc Relief Allowance 2023				236,000	1,209,000	2,720,000
A0125E Ad-hoc Relief Allowance 2024					903,000	2,176,000
A0122F Health Allowance				1,800,000	1,253,000	2,823,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	402,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				96,000	28,000	273,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>10,609,000</u>	<u>8,553,000</u>	<u>20,651,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
SJ0322 BHU AZAD PATAN								
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,151,000	8,631,000	0		
A011	TOTAL PAY			10	0	5,003,000	3,982,000	0
A01101	PAY OF OFFICERS			1	0	964,000	1,001,000	0
S054	Senior Medical Officer	BPS-18	1	0	964,000			
A01151	PAY OF OTHER STAFF			9	0	4,039,000	2,981,000	0
J088	Junior Technician (EPI)	BPS-09	2	0	1,275,000			
J048	Junior Technician (Medical)	BPS-09	1	0	637,000			
J047	Junior Technician (MCH)	BPS-09	1	0	637,000			
F006	Female Attendant	BPS-02	1	0	298,000			
S009	Sanitary Worker	BPS-02	1	0	298,000			
S031	Security Guard	BPS-02	1	0	298,000			
A148	Attendant	BPS-02	2	0	596,000			
A012	TOTAL ALLOWANCES			3,148,000	4,649,000			0
A012-1	TOTAL REGULAR ALLOWANCES			3,148,000	4,649,000			0
A01202	House Rent Allowance				237,000	213,000		
A01203	Conveyance Allowance				260,000	251,000		
A01207	Washing Allowance				9,000	4,000		
A01208	Dress Allowance				9,000	4,000		
A01211	Hill Allowance (Personal Allowance)				12,000	4,000		
A01217	Medical Allowance				197,000	180,000		
A0124R	Ad-hoc Relief Allowance 2022				527,000	344,000		
A0124X	Ad-hoc Relief Allowance 2023				281,000	1,235,000		
A0125E	Ad-hoc Relief Allowance 2024					892,000		
A0122F	Health Allowance				1,500,000	1,333,000		
A01239	Special Allowance				20,000	35,000		
A01252	Non-Practicing Allowance				96,000	154,000		
A03	TOTAL OPERATING EXPENSES			537,000	537,000			0
A032	TOTAL COMMUNICATION			2,000	2,000			0
A03201	Postage & Telegraph				1,000	1,000		
A03202	Telephone & Trunk Call				1,000	1,000		
A033	TOTAL UTILITIES			22,000	22,000			0
A03302	Water				1,000	1,000		
A03303	Electricity				20,000	20,000		
A03304	Hot & Cold Weather Charges				1,000	1,000		
A038	TOTAL TRANSPORTATION			10,000	10,000			0
A03805	Travelling Allowance			10,000	10,000			0
002	Gazetted				5,000	5,000		
003	Non-Gazetted				5,000	5,000		

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				503,000	503,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	0
001 Purchase of Drugs & Medicines				500,000	500,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				6,000	6,000	0
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
A09401 Medical/Surgical Equipment				5,000	5,000	0
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				2,000	2,000	0
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				8,696,000	9,176,000	0

650
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0323 BHU POTH MIR KHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,634,000	25,129,000	35,660,000
A011 TOTAL PAY		41	43	13,455,000	11,790,000	16,201,000
A01101 PAY OF OFFICERS		0	1	0	0	849,000
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		41	42	13,455,000	11,790,000	15,352,000
T087 Technician (EPI)	BPS-12	0	1			652,000
J088 Junior Technician (EPI)	BPS-09	1	0	637,000		
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		1,303,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		608,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	2	2	596,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
D246 Driver (PHC)	BPS-04	1	1	267,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	27	27	7,600,000		8,094,000
FAP Pholjaari						
J048 Junior Technician (Medical)	BPS-09	1	1	675,000		1,303,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Kalaban						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				11,179,000	13,339,000	19,459,000
A012-1 TOTAL REGULAR ALLOWANCES				11,179,000	13,339,000	19,459,000
A01202 House Rent Allowance				785,000	710,000	822,000
A01203 Conveyance Allowance				600,000	281,000	974,000
A01207 Washing Allowance				13,000	4,000	11,000
A01208 Dress Allowance				1,000	6,000	11,000
A01211 Hill Allowance (Personal Allowance)				14,000	6,000	17,000
A01217 Medical Allowance				774,000	703,000	791,000
A0124R Ad-hoc Relief Allowance 2022				1,360,000	1,090,000	1,443,000
A0124X Ad-hoc Relief Allowance 2023				4,500,000	3,929,000	4,996,000
A0125E Ad-hoc Relief Allowance 2024					2,922,000	3,997,000
A0124C Disparity Reduction Allowance				894,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				536,000	0	0
A0122F Health Allowance				1,700,000	3,688,000	4,776,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	929,000
A01239 Special Allowance				1,000	0	144,000
A01252 Non-Practicing Allowance				1,000	0	273,000

651
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>25,379,000</u>	<u>25,874,000</u>	<u>36,405,000</u>

652
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0324 BHU PANTHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,911,000	9,531,000	17,569,000
A011 TOTAL PAY		14	15	6,589,000	4,324,000	7,977,000
A01101 PAY OF OFFICERS		1	1	808,000	50,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		13	14	5,781,000	4,274,000	7,128,000
T087 Technician (EPI)	BPS-12	0	1			600,000
S156 Senior Technician (Medical)	BPS-14	1	1	510,000		531,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,275,000		650,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		1,303,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	298,000		608,000
A148 Attendant	BPS-02	2	2	596,000		304,000
A206 Attendant (Male/Female)	BPS-01	1	1	298,000		304,000
FAP Dana Panthal						
J048 Junior Technician (Medical)	BPS-09	1	1	638,000		1,303,000
A148 Attendant	BPS-02	1	1	338,000		304,000
FAP Kameli Panthar						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				6,322,000	5,207,000	9,592,000
A012-1 TOTAL REGULAR ALLOWANCES				6,322,000	5,207,000	9,592,000
A01202 House Rent Allowance				308,000	248,000	325,000
A01203 Conveyance Allowance				362,000	293,000	385,000
A01207 Washing Allowance				11,000	4,000	11,000
A01208 Dress Allowance				11,000	4,000	11,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	17,000
A01217 Medical Allowance				269,000	234,000	287,000
A0124R Ad-hoc Relief Allowance 2022				657,000	409,000	718,000
A0124X Ad-hoc Relief Allowance 2023				2,200,000	1,511,000	2,390,000
A0125E Ad-hoc Relief Allowance 2024					1,070,000	1,912,000
A0122F Health Allowance				2,250,000	1,429,000	2,477,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	367,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				737,000	737,000	737,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				22,000	22,000	22,000
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				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				703,000	703,000	703,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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)				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				13,656,000	10,276,000	18,314,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0325 BHU PURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,457,000	23,979,000	30,616,000
A011 TOTAL PAY		38	39	13,080,000	11,505,000	12,625,000
A01101 PAY OF OFFICERS		1	2	920,000	1,801,000	1,769,000
M019 Medical Officer	BPS-17	0	1	0		849,000
C108 Chief Technician (MCH)	BPS-16	1	1	920,000		920,000
A01151 PAY OF OTHER STAFF		37	37	12,160,000	9,704,000	10,856,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		652,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		637,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		265,000
V001 Vaccinator	BPS-06	1	1	255,000		7,500,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	8,141,000		304,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		332,000
A148 Attendant	BPS-02	1	1	298,000		210,000
A012 TOTAL ALLOWANCES				7,377,000	12,474,000	17,991,000
A012-1 TOTAL REGULAR ALLOWANCES				7,377,000	12,474,000	17,991,000
A01202 House Rent Allowance				500,000	646,000	763,000
A01203 Conveyance Allowance				849,000	275,000	923,000
A01207 Washing Allowance				5,000	2,000	5,000
A01208 Dress Allowance				5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				14,000	6,000	14,000
A01217 Medical Allowance				702,000	626,000	881,000
A0124R Ad-hoc Relief Allowance 2022				400,000	1,034,000	1,324,000
A0124X Ad-hoc Relief Allowance 2023				3,800,000	3,713,000	4,574,000
A0125E Ad-hoc Relief Allowance 2024					2,781,000	3,659,000
A0122F Health Allowance				1,100,000	3,389,000	4,294,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	857,000
A01239 Special Allowance				1,000	0	144,000
A01252 Non-Practicing Allowance				1,000	0	273,000
A03 TOTAL OPERATING EXPENSES				537,000	537,000	537,000
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				22,000	22,000	22,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				503,000	503,000	503,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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)				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				21,002,000	24,524,000	31,161,000

656
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0326 BHU PANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,357,000	2,710,000	10,189,000
A011 TOTAL PAY		7	9	2,700,000	1,206,000	4,286,000
A01101 PAY OF OFFICERS		0	1	0	0	849,000
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		7	8	2,700,000	1,206,000	3,437,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		652,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	291,000		304,000
S031 Security Guard	BPS-02	1	1	291,000		304,000
A148 Attendant	BPS-02	1	1	291,000		304,000
FAP Jhandi Gala						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				2,657,000	1,504,000	5,903,000
A012-1 TOTAL REGULAR ALLOWANCES				2,657,000	1,504,000	5,903,000
A01202 House Rent Allowance				127,000	88,000	201,000
A01203 Conveyance Allowance				155,000	110,000	238,000
A01207 Washing Allowance				7,000	2,000	7,000
A01208 Dress Allowance				7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	10,000
A01217 Medical Allowance				126,000	90,000	179,000
A0124R Ad-hoc Relief Allowance 2022				259,000	109,000	432,000
A0124X Ad-hoc Relief Allowance 2023				930,000	389,000	1,372,000
A0125E Ad-hoc Relief Allowance 2024					294,000	1,098,000
A0122F Health Allowance				971,000	420,000	1,446,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	221,000
A01239 Special Allowance				12,000	0	144,000
A01252 Non-Practicing Allowance				58,000	0	273,000
A03 TOTAL OPERATING EXPENSES				537,000	537,000	537,000
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				22,000	22,000	22,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>5,902,000</u>	<u>3,255,000</u>	<u>10,734,000</u>

658
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0327 BHU AFZAL ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,359,000	6,678,000	13,907,000
A011 TOTAL PAY		9	11	4,250,000	3,111,000	5,673,000
A01101 PAY OF OFFICERS		1	1	808,000	50,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		8	10	3,442,000	3,061,000	4,824,000
J048 Junior Technician (Medical)	BPS-09	2	2	637,000		652,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
A148 Attendant	BPS-02	1	1	298,000		304,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
FAP Namb Dhar Dardrach						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		652,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Nalyanda						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Parian Afzalabad						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				3,109,000	3,567,000	8,234,000
A012-1 TOTAL REGULAR ALLOWANCES				3,109,000	3,567,000	8,234,000
A01202 House Rent Allowance				209,000	138,000	252,000
A01203 Conveyance Allowance				240,000	168,000	287,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	19,000
A01217 Medical Allowance				179,000	144,000	215,000
A0124R Ad-hoc Relief Allowance 2022				502,000	294,000	623,000
A0124X Ad-hoc Relief Allowance 2023				1,409,000	1,014,000	2,050,000
A0125E Ad-hoc Relief Allowance 2024					755,000	1,640,000
A0122F Health Allowance				400,000	1,049,000	2,159,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	287,000
A01239 Special Allowance				50,000	0	144,000
A01252 Non-Practicing Allowance				96,000	0	273,000
A03 TOTAL OPERATING EXPENSES				837,000	837,000	837,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				22,000	22,000	22,000
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				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				803,000	803,000	803,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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)				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				8,204,000	7,523,000	14,752,000

660
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0328 BHU PATTAN SHER KHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,391,000	20,645,000	34,444,000
A011 TOTAL PAY		37	41	12,870,000	9,771,000	15,343,000
A01101 PAY OF OFFICERS		0	1	0	0	849,000
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		37	40	12,870,000	9,771,000	14,494,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		644,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	643,000		664,000
D246 Driver (PHC)	BPS-04	2	2	535,000		551,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,687,000		6,894,000
FAP Islam Nagar						
J048 Junior Technician (Medical)	BPS-09	1	1	635,000		652,000
A148 Attendant	BPS-02	1	1	335,000		304,000
FAP Kori Khokhral						
J048 Junior Technician (Medical)	BPS-09	1	1	635,000		652,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Bardi Non Kot						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Nambal Pattan Sher Khan						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Poth Kalan						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				9,521,000	10,874,000	19,101,000
A012-1 TOTAL REGULAR ALLOWANCES				9,521,000	10,874,000	19,101,000
A01202 House Rent Allowance				616,000	571,000	780,000
A01203 Conveyance Allowance				723,000	278,000	915,000
A01207 Washing Allowance				2,000	0	5,000
A01208 Dress Allowance				2,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				14,000	7,000	22,000
A01217 Medical Allowance				594,000	552,000	737,000
A0124R Ad-hoc Relief Allowance 2022				1,087,000	895,000	1,427,000
A0124X Ad-hoc Relief Allowance 2023				4,050,000	3,205,000	4,938,000
A0125E Ad-hoc Relief Allowance 2024					2,407,000	3,950,000
A0124C Disparity Reduction Allowance				833,000	4,000	0
A0124N Disparity Reduction Allowance 2022- 15%				500,000	3,000	0
A0122F Health Allowance				1,100,000	2,952,000	4,742,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	888,000
A01239 Special Allowance				0	0	144,000
A01252 Non-Practicing Allowance				0	0	273,000

661
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>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>23,436,000</u>	<u>21,690,000</u>	<u>35,489,000</u>

662
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0329 BHU GARALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,922,000	5,438,000	13,405,000
A011 TOTAL PAY		6	8	3,719,000	2,449,000	5,130,000
A01101 PAY OF OFFICERS		1	1	808,000	696,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		5	7	2,911,000	1,753,000	4,281,000
T040 Technician (Medical)	BPS-12	1	1	701,000		718,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,275,000		1,303,000
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		652,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Namb Wanraike						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Kund Gorah						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				3,203,000	2,989,000	8,275,000
A012-1 TOTAL REGULAR ALLOWANCES				3,203,000	2,989,000	8,275,000
A01202 House Rent Allowance				176,000	157,000	243,000
A01203 Conveyance Allowance				197,000	167,000	278,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	22,000
A01217 Medical Allowance				143,000	104,000	197,000
A0124R Ad-hoc Relief Allowance 2022				444,000	231,000	630,000
A0124X Ad-hoc Relief Allowance 2023				1,100,000	806,000	2,081,000
A0125E Ad-hoc Relief Allowance 2024					470,000	1,665,000
A0122F Health Allowance				885,000	930,000	2,183,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	280,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				96,000	120,000	273,000
A03 TOTAL OPERATING EXPENSES				537,000	537,000	537,000
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				22,000	22,000	22,000
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				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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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
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>7,467,000</u>	<u>5,983,000</u>	<u>13,950,000</u>

664
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0330 BHU DHAMAN PAKHONAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,781,000	5,383,000	16,593,000
A011 TOTAL PAY		9	13	4,506,000	2,392,000	7,200,000
A01101 PAY OF OFFICERS		1	1	808,000	194,000	808,000
M019 Medical Officer	BPS-17	1	1	808,000		808,000
A01151 PAY OF OTHER STAFF		8	12	3,698,000	2,198,000	6,392,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		1,303,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		652,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
FAP Keemer						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Barigum Kotli						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Lasdhaman						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Chamba Gali						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				4,275,000	2,991,000	9,393,000
A012-1 TOTAL REGULAR ALLOWANCES				4,275,000	2,991,000	9,393,000
A01202 House Rent Allowance				249,000	167,000	292,000
A01203 Conveyance Allowance				287,000	190,000	333,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				17,000	2,000	22,000
A01217 Medical Allowance				215,000	151,000	251,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				586,000	220,000	707,000
A0124X Ad-hoc Relief Allowance 2023				1,495,000	780,000	2,350,000
A0125E Ad-hoc Relief Allowance 2024					588,000	1,880,000
A0122F Health Allowance				1,200,000	813,000	2,473,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	335,000
A01239 Special Allowance				120,000	0	144,000
A01252 Non-Practicing Allowance				96,000	32,000	273,000

665
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>9,326,000</u>	<u>5,928,000</u>	<u>17,138,000</u>

666
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0331 BHU GALA KANT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,160,000	24,517,000	36,598,000
A011 TOTAL PAY		40	42	13,628,000	11,525,000	16,290,000
A01101 PAY OF OFFICERS		1	1	808,000	683,000	845,000
M019 Medical Officer	BPS-17	1	1	808,000		845,000
A01151 PAY OF OTHER STAFF		39	41	12,820,000	10,842,000	15,445,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		1,303,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	1	1	298,000		304,000
C061 Chowkidar	BPS-01	1	1	298,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
D246 Driver (PHC)	BPS-04	1	1	267,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	26	26	7,300,000		7,794,000
FAP Thandikasi						
J048 Junior Technician (Medical)	BPS-09	1	0	638,000		
A148 Attendant	BPS-02	1	0	298,000		
S031 Security Guard	BPS-01	1	0	298,000		
FAP Numb 4 Biar						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Nar Dahk						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Panmer						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Bata Kot						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Gaggen Bazar						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				10,532,000	12,992,000	20,308,000
A012-1 TOTAL REGULAR ALLOWANCES				10,532,000	12,992,000	20,308,000
A01202 House Rent Allowance				766,000	716,000	819,000
A01203 Conveyance Allowance				600,000	318,000	958,000
A01207 Washing Allowance				9,000	2,000	5,000
A01208 Dress Allowance				9,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				14,000	2,000	24,000
A01217 Medical Allowance				737,000	700,000	773,000
A0122N Special Conveyance Allowance for Disabled Employees					96,000	96,000
A0124R Ad-hoc Relief Allowance 2022				1,200,000	1,062,000	1,513,000
A0124X Ad-hoc Relief Allowance 2023				4,500,000	3,784,000	5,244,000
A0125E Ad-hoc Relief Allowance 2024					2,817,000	4,195,000
A0124C Disparity Reduction Allowance				863,000	0	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			518,000	0	0
A0122F	Health Allowance			1,100,000	3,447,000	5,050,000
A0122P	Special Healthcare Allowance					275,000
A0122D	Risk Allowance				0	934,000
A01239	Special Allowance			120,000	0	144,000
A01252	Non-Practicing Allowance			96,000	46,000	273,000
A03	TOTAL OPERATING EXPENSES			837,000	837,000	837,000
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			22,000	22,000	22,000
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			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			803,000	803,000	803,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			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)			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				25,005,000	25,362,000	37,443,000

668
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0332 BHU QILLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,473,000	23,118,000	26,617,000
A011 TOTAL PAY		33	31	12,244,000	11,152,000	11,498,000
A01101 PAY OF OFFICERS		1	1	808,000	1,393,000	935,000
M019 Medical Officer	BPS-17	1	1	808,000		935,000
A01151 PAY OF OTHER STAFF		32	30	11,436,000	9,759,000	10,563,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,275,000		1,303,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	1	1	298,000		304,000
C061 Chowkidar	BPS-01	1	1	298,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		304,000
D246 Driver (PHC)	BPS-04	1	1	267,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,943,000		4,500,000
D002 Dai	BPS-01	1	1	298,000		300,000
FAP Baryot						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Lower Qillan						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Mangriot						
J048 Junior Technician (Medical)	BPS-09	1	0	635,000		
A148 Attendant	BPS-02	1	0	298,000		
FAP Bathak						
J048 Junior Technician (Medical)	BPS-09	1	0	635,000		
A148 Attendant	BPS-02	1	0	298,000		
A012 TOTAL ALLOWANCES				9,229,000	11,966,000	15,119,000
A012-1 TOTAL REGULAR ALLOWANCES				9,229,000	11,966,000	15,119,000
A01202 House Rent Allowance				639,000	620,000	607,000
A01203 Conveyance Allowance				758,000	374,000	715,000
A01207 Washing Allowance				13,000	2,000	9,000
A01208 Dress Allowance				13,000	2,000	9,000
A01211 Hill Allowance (Personal Allowance)				17,000	7,000	17,000
A01217 Medical Allowance				611,000	584,000	575,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	981,000	1,126,000
A0124X Ad-hoc Relief Allowance 2023				3,400,000	3,447,000	3,856,000
A0125E Ad-hoc Relief Allowance 2024					2,601,000	3,085,000
A0124C Disparity Reduction Allowance				586,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				352,000	0	0
A0122F Health Allowance				1,600,000	3,348,000	3,743,000
A0122P Special Healthcare Allowance						275,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122D Risk Allowance					0	685,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				96,000	0	273,000
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
A033 TOTAL UTILITIES				22,000	22,000	22,000
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				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				903,000	903,000	903,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				900,000	900,000	900,000
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				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				22,418,000	24,063,000	27,562,000

670
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0333 BHU NALIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,464,000	11,168,000	16,733,000
A011 TOTAL PAY		14	14	6,716,000	5,061,000	7,262,000
A01101 PAY OF OFFICERS		1	1	808,000	1,251,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		13	13	5,908,000	3,785,000	6,388,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		652,000
J091 Junior Technician (TB)	BPS-09	1	1	637,000		652,000
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	637,000		652,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	1	1	298,000		304,000
D002 Dai	BPS-01	1	1	298,000		304,000
C061 Chowkidar	BPS-01	1	1	298,000		304,000
FAP Talawari						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		652,000
A148 Attendant	BPS-02	1	1	298,000		304,000
FAP Grand Makhian						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Kehala						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Sher Hanjal kot						
J048 Junior Technician (Medical)	BPS-09	1	0	637,000		
A148 Attendant	BPS-02	1	0	298,000		
A01152 Personal Pay					25,000	25,000
A012 TOTAL ALLOWANCES				3,748,000	6,107,000	9,471,000
A012-1 TOTAL REGULAR ALLOWANCES				3,748,000	6,107,000	9,471,000
A01202 House Rent Allowance				188,000	282,000	301,000
A01203 Conveyance Allowance				217,000	332,000	351,000
A01207 Washing Allowance				5,000	0	11,000
A01208 Dress Allowance				5,000	0	11,000
A01211 Hill Allowance (Personal Allowance)				12,000	4,000	19,000
A01217 Medical Allowance				161,000	238,000	269,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				441,000	484,000	709,000
A0124X Ad-hoc Relief Allowance 2023				1,000,000	1,481,000	2,354,000
A0125E Ad-hoc Relief Allowance 2024					1,097,000	1,883,000
A0122F Health Allowance				1,479,000	1,930,000	2,482,000
A0122P Special Healthcare Allowance						275,000
A0122D Risk Allowance					0	341,000
A01239 Special Allowance				144,000	35,000	144,000
A01252 Non-Practicing Allowance				96,000	176,000	273,000

671
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
A033 TOTAL UTILITIES				22,000	22,000	22,000
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				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				903,000	903,000	903,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				900,000	900,000	900,000
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				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				11,409,000	12,113,000	17,678,000

672
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0340 BHU MANGRIOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	13,989,000
A011 TOTAL PAY		0	6	0	0	3,065,000
A01101 PAY OF OFFICERS		0	1	0	0	849,000
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		0	5	0	0	2,216,000
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
F006 Female Attendant	BPS-02	0	1			304,000
A148 Attendant	BPS-02	0	1			304,000
S031 Security Guard	BPS-02	0	1			304,000
FAP Karamat Abad						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				0	0	10,924,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	10,924,000
A01202 House Rent Allowance						337,000
A01203 Conveyance Allowance						400,000
A01207 Washing Allowance						7,000
A01208 Dress Allowance						7,000
A01211 Hill Allowance (Personal Allowance)						26,000
A01217 Medical Allowance						287,000
A0124R Ad-hoc Relief Allowance 2022						840,000
A0124X Ad-hoc Relief Allowance 2023						2,834,000
A0122F Health Allowance						2,971,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Healthcare Allowance						273,000
A0122D Risk Allowance						389,000
A0125E Ad-hoc Relief Allowance 2024						2,136,000
A03 TOTAL OPERATING EXPENSES				0	0	2,123,000
A032 TOTAL COMMUNICATION				0	0	7,000
A03201 Postage & Telegraph				0		2,000
A03202 Telephone & Trunk Call						5,000
A033 TOTAL UTILITIES				0	0	403,000
A03302 Water						1,000
A03303 Electricity						400,000
A03304 Hot & Cold Weather Charges						2,000
A038 TOTAL TRANSPORTATION				0	0	10,000
A03805 Travelling Allowance				0	0	10,000
002 Gazetted						5,000
003 Non-Gazetted						5,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,703,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>15,000</u>
A09413 Beds & Utensils (Non Transferable)						5,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						10,000
A13301 Buildings						5,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>16,142,000</u>

674
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0341 BHU SEHRHANJALKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,998,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,413,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>849,000</u>
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,564,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
F006 Female Attendant	BPS-02	0	1			304,000
A148 Attendant	BPS-02	0	1			304,000
S031 Security Guard	BPS-02	0	1			304,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,585,000</u>
A01202 House Rent Allowance						124,000
A01203 Conveyance Allowance						147,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						107,000
A0124R Ad-hoc Relief Allowance 2022						259,000
A0124X Ad-hoc Relief Allowance 2023						756,000
A0122F Health Allowance						798,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						273,000
A0122P Special Healthcare Allowance						273,000
A0122D Risk Allowance						128,000
A0125E Ad-hoc Relief Allowance 2024						561,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,923,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>7,000</u>
A03201 Postage & Telegraph						2,000
A03202 Telephone & Trunk Call						5,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>403,000</u>
A03302 Water						1,000
A03303 Electricity						400,000
A03304 Hot & Cold Weather Charges						2,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000

675
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>15,000</u>
A09413 Beds & Utensils (Non Transferable)						5,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						10,000
A13301 Buildings						5,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>7,951,000</u>

676
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0342 BHU THANDIKASI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	10,227,000
A011 TOTAL PAY		0	8	0	0	4,369,000
A01101 PAY OF OFFICERS		0	1	0	0	849,000
M019 Medical Officer	BPS-17	0	1			849,000
A01151 PAY OF OTHER STAFF		0	7	0	0	3,520,000
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
F006 Female Attendant	BPS-02	0	1			304,000
A148 Attendant	BPS-02	0	1			304,000
C061 Chowkidar	BPS-02	0	1			304,000
FAP Chatrari						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Gojradara						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Khawass						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				0	0	5,858,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	5,858,000
A01202 House Rent Allowance						188,000
A01203 Conveyance Allowance						217,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						161,000
A0122D Risk Allowance						208,000
A0122F Health Allowance						1,479,000
A0122P Special Healthcare Allowance						273,000
A01239 Special Allowance						144,000
A0124R Ad-hoc Relief Allowance 2022						441,000
A0124X Ad-hoc Relief Allowance 2023						1,403,000
A01252 Non-Practicing Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						1,049,000
A03 TOTAL OPERATING EXPENSES				0	0	2,523,000
A032 TOTAL COMMUNICATION				0	0	7,000
A03201 Postage & Telegraph						2,000
A03202 Telephone & Trunk Call						5,000
A033 TOTAL UTILITIES				0	0	403,000
A03302 Water						1,000
A03303 Electricity						400,000
A03304 Hot & Cold Weather Charges						2,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>2,103,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>2,100,000</u>
001 Purchase of Drugs & Medicines						2,100,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>15,000</u>
A09413 Beds & Utensils (Non Transferable)						5,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>15,000</u>
A13101 Machinery/Equipment						10,000
A13301 Buildings						5,000
GRAND TOTAL				0	0	12,780,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0334 CD ISLAM PURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,571,000	3,089,000	4,209,000
A011 TOTAL PAY		5	5	1,829,000	1,463,000	1,868,000
A01151 PAY OF OTHER STAFF		5	5	1,829,000	1,463,000	1,868,000
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		652,000
A148 Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
F006 Female Attendant	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	298,000		304,000
A012 TOTAL ALLOWANCES				1,742,000	1,626,000	2,341,000
A012-1 TOTAL REGULAR ALLOWANCES				1,742,000	1,626,000	2,341,000
A01202 House Rent Allowance				87,000	81,000	87,000
A01203 Conveyance Allowance				109,000	101,000	109,000
A01207 Washing Allowance					2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				90,000	83,000	90,000
A0124R Ad-hoc Relief Allowance 2022				175,000	137,000	175,000
A0124X Ad-hoc Relief Allowance 2023				621,000	437,000	621,000
A0125E Ad-hoc Relief Allowance 2024					323,000	497,000
A0122F Health Allowance				658,000	458,000	658,000
A0122D Risk Allowance					0	98,000
A03 TOTAL OPERATING EXPENSES				420,000	420,000	420,000
A033 TOTAL UTILITIES				17,000	17,000	17,000
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				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,991,000	3,509,000	4,629,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0335 CD DHINGROON						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,138,000	3,883,000	7,769,000
A011 TOTAL PAY		5	7	2,121,000	1,795,000	3,520,000
A01151 PAY OF OTHER STAFF		5	7	2,121,000	1,795,000	3,520,000
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		652,000
A148 Attendant	BPS-02	1	1	291,000		304,000
F006 Female Attendant	BPS-02	1	1	291,000		304,000
FAP Kanchri						
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		652,000
A148 Attendant	BPS-02	1	1	291,000		304,000
FAP Jassa Peer						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Mujahid Gala						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				2,017,000	2,088,000	4,249,000
A012-1 TOTAL REGULAR ALLOWANCES				2,017,000	2,088,000	4,249,000
A01202 House Rent Allowance				92,000	92,000	135,000
A01203 Conveyance Allowance				111,000	111,000	157,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	10,000
A01217 Medical Allowance				90,000	90,000	126,000
A0124R Ad-hoc Relief Allowance 2022				207,000	166,000	329,000
A0124X Ad-hoc Relief Allowance 2023				735,000	592,000	1,167,000
A0125E Ad-hoc Relief Allowance 2024					441,000	934,000
A0122F Health Allowance				777,000	594,000	1,231,000
A0122D Risk Allowance					0	160,000
A03 TOTAL OPERATING EXPENSES				420,000	420,000	420,000
A033 TOTAL UTILITIES				17,000	17,000	17,000
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				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,558,000	4,303,000	8,189,000

680
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0336 CD CHALLAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,777,000	1,311,000	9,213,000
A011 TOTAL PAY		2	7	915,000	597,000	4,216,000
A01151 PAY OF OTHER STAFF		2	7	915,000	597,000	4,216,000
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		652,000
A148 Attendant	BPS-02	1	1	291,000		304,000
FAP Daran Challar						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Koi Saran						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Meena Koimang						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Dar Mong						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
FAP Bagera Mong						
J048 Junior Technician (Medical)	BPS-09	0	1			652,000
A012 TOTAL ALLOWANCES				862,000	714,000	4,997,000
A012-1 TOTAL REGULAR ALLOWANCES				862,000	714,000	4,997,000
A01202 House Rent Allowance				38,000	37,000	145,000
A01203 Conveyance Allowance				45,000	45,000	161,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	14,000
A01217 Medical Allowance				36,000	36,000	126,000
A0124R Ad-hoc Relief Allowance 2022				89,000	55,000	393,000
A0124X Ad-hoc Relief Allowance 2023				317,000	199,000	1,396,000
A0125E Ad-hoc Relief Allowance 2024					149,000	1,117,000
A0122F Health Allowance				335,000	193,000	1,469,000
A0122D Risk Allowance					0	176,000
A03 TOTAL OPERATING EXPENSES				420,000	420,000	420,000
A033 TOTAL UTILITIES				17,000	17,000	17,000
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				403,000	403,000	403,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				2,197,000	1,731,000	9,633,000

681
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0343 CD BASARI KHAASS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	2,821,000
A011	TOTAL PAY		02	0	0	1,304,000
A01151	PAY OF OTHER STAFF		02	0	0	1,304,000
J048	Junior Technician (Medical)	BPS-09	01			652,000
	FAP Jangi Bazar					
J048	Junior Technician (Medical)	BPS-09	01			652,000
A012	TOTAL ALLOWANCES			0	0	1,517,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	1,517,000
A01202	House Rent Allowance					43,000
A01203	Conveyance Allowance					46,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					36,000
A0122D	Risk Allowance					53,000
A0122F	Health Allowance					454,000
A0124R	Ad-hoc Relief Allowance 2022					122,000
A0124X	Ad-hoc Relief Allowance 2023					432,000
A0125E	Ad-hoc Relief Allowance 2024					326,000
A03	TOTAL OPERATING EXPENSES			0	0	629,000
A033	TOTAL UTILITIES			0	0	23,000
A03302	Water					1,000
A03303	Electricity					20,000
A03304	Hot & Cold Weather Charges					2,000
A039	TOTAL GENERAL			0	0	606,000
A03901	Stationery					2,000
A03902	Printing & Publication					2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	600,000
001	Purchase of Drugs & Medicines					600,000
A03970	Others					2,000
GRAND TOTAL				0	0	3,450,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
Summary DHOs Poonch Division						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,813,281,000	1,777,836,000	2,656,561,000
A011 TOTAL PAY		2716	2986	1,022,055,000	851,503,000	1,147,909,000
A01101 PAY OF OFFICERS		203	234	181,044,000	107,897,000	200,029,000
D108 District Health Officer	BPS-19	4	4	7,250,000		7,445,000
A019 Additional Principal Medical Officer	BPS-19	10	8	13,986,000		11,857,000
D136 Dy. District Health Officer	BPS-18	1	1	1,322,000		1,015,000
D193 Deputy Drug Controller	BPS-18	2	2	2,541,000		2,643,000
S198 Senior Medical Assistant	BPS-18	1	0	1,168,000		0
S054 Senior Medical Officer	BPS-18	35	34	32,587,000		32,076,000
P030 Planning Officer	BPS-17	2	2	2,549,000		2,600,000
A239 Assistant Director Training	BPS-17	4	4	3,666,000		3,878,000
A240 Assistant Director Surveillance	BPS-17	4	4	3,789,000		4,001,000
T084 Technologist (EPI)	BPS-17	0	2	0		1,400,000
M019 Medical Officer	BPS-17	73	101	55,066,000		74,456,000
D017 Dental Surgeon	BPS-17	11	14	9,772,000		11,596,000
M018 Medical Assistant	BPS-17	2	2	1,245,000		1,533,000
T056 Technologist (Medical)	BPS-17	2	2	1,369,000		1,410,000
T055 Technologist (MCH)	BPS-17	3	3	1,788,000		2,010,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	643,000		643,000
D132 Drug Inspector	BPS-17	0	1	0		750,000
P018 Pharmacist	BPS-17	0	1	0		750,000
A241 Assistant Director M&E	BPS-17	2	2	2,231,000		2,354,000
H024 Health Educator	BPS-17	1	1	1,136,000		1,218,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	1,136,000		1,218,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	1,177,000		1,218,000
S225 Superintendent Medical Stores	BPS-16	2	2	1,336,000		1,377,000
S100 Statistical Assistant	BPS-16	3	3	2,272,000		2,353,000
H004 Head Clerk	BPS-16	7	7	5,442,000		4,915,000
C119 Chief Technician (Dental)	BPS-16	1	0	1,056,000		0
C109 Chief Technician (Medical)	BPS-16	12	14	9,973,000		10,662,000
C108 Chief Technician (MCH)	BPS-16	4	4	3,680,000		3,707,000
C117 Chief Technician (Surgical)	BPS-16	2	2	1,734,000		1,777,000
C168 Chief Technician (EPI)	BPS-16	3	6	2,632,000		4,208,000
C169 Chief Technician (TB)	BPS-16	5	2	4,809,000		1,983,000
A242 Distt. Superintendant Vaccination	BPS-16	1	1	1,095,000		1,136,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	866,000		893,000
P013 Personal Assistant	BPS-16	1	1	920,000		947,000
S098 Staff Nurse	BPS-16	1	0	808,000		0
A01151 PAY OF OTHER STAFF		2513	2752	841,011,000	742,522,000	946,875,000
U002 Unani Hakim	BPS-15	5	5	2,926,000		3,026,000
S102 Stenographer	BPS-14	5	5	2,787,000		2,940,000
S042 Senior Clerk	BPS-14	6	6	3,436,000		3,596,000
D230 Data Manager	BPS-14	4	4	1,980,000		2,055,000
S156 Senior Technician (Medical)	BPS-14	12	18	8,600,000		12,157,000
S164 Senior Technician (MCH)	BPS-14	7	8	4,450,000		4,342,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
S155 Senior Technician (Dental)	BPS-14	0	1	0		508,000
S157 Senior Technician (Pathology)	BPS-14	1	1	824,000		845,000
S235 Senior Technician (TB)	BPS-14	6	3	3,515,000		2,053,000
S234 Senior Technician (EPI)	BPS-14	0	15	0		7,193,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	510,000		531,000
T040 Technician (Medical)	BPS-12	35	48	23,351,000		28,852,000
T087 Technician (EPI)	BPS-12	7	23	4,009,000		11,254,000
T039 Technician (MCH)	BPS-12	7	12	3,709,000		6,087,000
T088 Technician (TB)	BPS-12	3	4	1,933,000		2,467,000
T053 Technician (Pathology)	BPS-12	5	4	2,575,000		2,845,000
T038 Technician (Dental)	BPS-12	1	1	701,000		718,000
T053 Technician (Surgical)	BPS-12	0	1	0		718,000
J016 Junior Clerk	BPS-11	18	17	16,631,000		6,950,000
J092 Junior Clerk (PHC)	BPS-11	4	4	1,614,000		1,686,000
J079 Junior Medical Storekeeper	BPS-09	8	8	3,800,000		4,033,000
J050 Junior Technician (Pathology)	BPS-09	6	9	2,469,000		3,101,000
J088 Junior Technician (EPI)	BPS-09	113	83	55,602,000		40,016,000
J048 Junior Technician (Medical)	BPS-09	188	344	94,507,000		149,890,000
J089 Junior Technician (Sanitation)	BPS-09	6	3	3,009,000		2,213,000
J091 Junior Technician (TB)	BPS-09	18	20	8,075,000		9,143,000
J047 Junior Technician (MCH)	BPS-09	81	99	38,467,000		46,267,000
J046 Junior Technician (Dental)	BPS-09	8	10	3,383,000		3,667,000
J058 Junior Technician (Surgical)	BPS-09	9	12	3,870,000		4,692,000
J056 Junior Technician (Radiology)	BPS-09	12	12	5,976,000		5,357,000
J090 Junior Technician (CDC)	BPS-09	1	1	491,000		386,000
J053 Junior Technician (Preventive Care) E	BPS-09	4	4	2,004,000		1,898,000
L053 Lady Health Supervisor (PHC)	BPS-07	57	57	18,369,000		18,940,000
C072 Cold Chain Mechanic	BPS-06	1	1	343,000		407,000
V001 Vaccinator	BPS-06	36	39	9,509,000		18,814,000
D247 Driver (PHC)	BPS-05	3	3	1,112,000		1,156,000
L057 Lady Health Worker (PHC)	BPS-05	1168	1172	315,883,000		329,494,000
O006 Operator	BPS-05	8	7	2,812,000		2,601,000
O031 Operator (Electrician)	BPS-05	0	1	0		296,000
C072 Cold Chain Mechanic	BPS-05	3	3	933,000		957,000
D128 Driver	BPS-04	28	28	10,043,000		10,305,000
D246 Driver (PHC)	BPS-04	38	38	10,918,000		15,960,000
N004 Naib Qasid	BPS-02	29	28	7,931,000		7,982,000
M005 Mali	BPS-02	6	5	1,629,000		1,495,000
S031 Security Guard	BPS-02	82	90	21,633,000		24,727,000
S009 Sanitary Worker	BPS-02	98	95	26,589,000		27,439,000
F006 Female Attendant	BPS-02	113	128	33,840,000		38,151,000
A148 Attendant	BPS-02	211	216	59,893,000		61,419,000
C094 Cook	BPS-02	10	10	3,346,000		3,232,000
C061 Chowkidar	BPS-02	0	3	0		916,000
A282 Attendant/Ward Boy	BPS-02	0	2	0		420,000
S031 Security Guard	BPS-01	14	13	3,655,000		3,247,000
A206 Attendant (Male/Female)	BPS-01	18	18	4,896,000		4,912,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
S009	Sanitary Worker	BPS-01	4	4	981,000		1,003,000
C061	Chowkidar	BPS-01	3	3	894,000		912,000
D002	Dai	BPS-01	2	2	596,000		604,000
A01152	Personal Pay				2,000	1,084,000	1,005,000
A012	TOTAL ALLOWANCES				791,226,000	926,333,000	1,508,652,000
A012-1	TOTAL REGULAR ALLOWANCES				782,526,000	917,633,000	1,495,428,000
A01202	House Rent Allowance				52,134,000	48,837,000	67,517,000
A01203	Conveyance Allowance				52,784,000	42,055,000	62,808,000
A01207	Washing Allowance				540,000	359,000	590,000
A01208	Dress Allowance				474,000	351,000	546,000
A01211	Hill Allowance (Personal Allowance)				2,184,000	484,000	2,344,000
A01216	Qualification Allowance				207,000	294,000	361,000
A01226	Computer Allowance				11,000	0	1,000
A01217	Medical Allowance				43,068,000	43,988,000	56,736,000
A0122F	Health Allowance				206,197,000	191,553,000	308,008,000
A0122P	Special Healthcare Allowance				0	0	49,317,000
A0122D	Risk Allowance				0	0	67,564,000
A0122N	Special Conveyance Allowance for Disabled Employees				50,000	544,000	576,000
A0124C	Disparity Reduction Allowance				44,089,000	25,558,000	31,998,000
A0124N	Disparity Reduction Allowance 2022- 15%				24,588,000	15,389,000	20,458,000
A0124R	Ad-hoc Relief Allowance 2022				82,188,000	75,135,000	113,201,000
A0124X	Ad-hoc Relief Allowance 2023				245,721,000	265,592,000	365,126,000
A0125E	Ad-hoc Relief Allowance 2024				0	195,732,000	287,233,000
A01224	Entertainment Allowance				69,000	24,000	74,000
A01239	Special Allowance				14,132,000	4,784,000	20,436,000
A01252	Non-Practicing Allowance				14,090,000	6,954,000	40,534,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				8,700,000	8,700,000	13,224,000
A01277	Contingent Paid Staff			(29)	8,700,000	8,700,000	13,224,000
A03	TOTAL OPERATING EXPENSES				138,678,000	138,678,000	178,998,000
A032	TOTAL COMMUNICATION				988,000	988,000	1,020,000
A03201	Postage & Telegraph				188,000	188,000	195,000
A03202	Telephone & Trunk Call				800,000	800,000	825,000
A033	TOTAL UTILITIES				19,208,000	19,208,000	22,402,000
A03302	Water				72,000	72,000	78,000
A03303	Electricity				19,000,000	19,000,000	21,930,000
A03304	Hot & Cold Weather Charges				136,000	136,000	394,000
A034	TOTAL OCCUPANCY COSTS				1,270,000	1,270,000	1,270,000
A03402	Rent for Office Buildings				1,270,000	1,270,000	1,270,000
A038	TOTAL TRANSPORTATION				10,724,000	10,724,000	10,986,000
A03805	Travelling Allowance				3,470,000	3,470,000	3,619,000
002	Gazetted				1,980,000	1,980,000	2,023,000
003	Non-Gazetted				1,490,000	1,490,000	1,596,000
A03807	POL				7,254,000	7,254,000	7,367,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>106,488,000</u>	<u>106,488,000</u>	<u>143,320,000</u>
A03901 Stationery				1,500,000	1,500,000	2,085,000
A03902 Printing & Publication				376,000	376,000	1,159,000
A03906 Uniform & Liveries				258,000	258,000	250,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>103,500,000</u>	<u>103,500,000</u>	<u>137,875,000</u>
001 Purchase of Drugs & Medicines				103,000,000	103,000,000	137,375,000
007 Unani Medicines (Non Transferable)				500,000	500,000	500,000
A03970 Others				854,000	854,000	1,951,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>4,350,000</u>	<u>4,350,000</u>	<u>4,666,000</u>
A09413 Beds & Utensils (Non Transferable)				800,000	800,000	908,000
A09401 Medical/Surgical Equipment				<u>3,550,000</u>	<u>3,550,000</u>	<u>3,758,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,500,000	2,500,000	2,791,000
002 Dental Material/Dental Equipment (Non Transferable)				1,050,000	1,050,000	967,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>9,702,000</u>	<u>9,747,000</u>	<u>9,848,000</u>
A13001 Transport				7,576,000	7,621,000	7,429,000
A13101 Machinery/Equipment				726,000	726,000	815,000
A13301 Buildings				1,400,000	1,400,000	1,604,000
GRAND TOTAL				<u>1,966,011,000</u>	<u>1,930,611,000</u>	<u>2,850,073,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
KJ0039						
DISTRICT HEALTH OFFICER KOTLI						
A01				47,635,000	73,621,000	59,044,000
A011		51	51	25,886,000	36,396,000	25,928,000
A01101		14	14	12,461,000	10,819,000	12,964,000
D108	BPS-19	1	1	1,842,000		1,951,000
D193	BPS-18	1	1	1,117,000		1,220,000
H024	BPS-17	1	1	930,000		930,000
P030	BPS-17	1	1	1,044,000		1,044,000
A239	BPS-17	1	1	807,000		849,000
A240	BPS-17	1	1	807,000		849,000
C168	BPS-16	2	2	1,290,000		1,335,000
C169	BPS-16	1	1	677,000		784,000
S225	BPS-16	1	1	1,001,000		1,001,000
S100	BPS-16	1	1	648,000		675,000
H004	BPS-16	2	2	1,650,000		1,677,000
P013	BPS-16	1	1	648,000		649,000
A01151		37	37	13,425,000	25,397,000	12,784,000
S042	BPS-14	3	3	2,032,000		2,096,000
D230	BPS-14	1	1	364,000		385,000
J016	BPS-11	5	5	1,787,000		1,803,000
J079	BPS-09	3	3	1,408,000		1,433,000
C072	BPS-05	1	1	616,000		616,000
D128	BPS-04	6	6	1,854,000		1,944,000
F006	BPS-02	1	1	264,000		263,000
A148	BPS-02	3	3	872,000		883,000
N004	BPS-02	7	7	2,633,000		1,760,000
S031	BPS-02	2	2	554,000		551,000
S009	BPS-02	5	5	1,040,000		1,050,000
A01152				1,000	180,000	180,000
A012				21,749,000	37,225,000	33,116,000
A012-1				20,249,000	35,725,000	30,836,000
A01202				2,282,000	2,495,000	2,282,000
A01203				2,057,000	2,686,000	2,057,000
A01207				33,000	26,000	33,000
A01208				40,000	27,000	40,000
A01211				76,000	46,000	76,000
A01226				1,000	0	1,000
A01216				60,000	60,000	60,000
A01217				1,068,000	1,882,000	1,068,000
A0122N				48,000	18,000	48,000
A0124R				4,500,000	4,094,000	4,500,000
A0124X				8,158,000	10,105,000	8,158,000

687
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024					8,056,000	6,526,000
A0122F Health Allowance				1,700,000	6,018,000	3,700,000
A0122P Special Healthcare Allowance					0	356,000
A0122D Risk Allowance					0	1,361,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				100,000	0	100,000
A01252 Non-Practicing Allowance				120,000	206,000	464,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				1,500,000	1,500,000	2,280,000
A01277 Contingent Paid Staff			(05)	1,500,000	1,500,000	2,280,000
A03 TOTAL OPERATING EXPENSES				15,760,000	16,005,000	15,760,000
A032 TOTAL COMMUNICATION				166,000	166,000	166,000
A03201 Postage & Telegraph				21,000	21,000	21,000
A03202 Telephone & Trunk Call				145,000	145,000	145,000
A033 TOTAL UTILITIES				2,045,000	2,045,000	2,045,000
A03302 Water				25,000	25,000	25,000
A03303 Electricity				2,000,000	2,000,000	2,000,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				3,024,000	3,269,000	3,024,000
A03805 Travelling Allowance				1,524,000	1,524,000	1,524,000
002 Gazetted				788,000	788,000	788,000
003 Non-Gazetted				736,000	736,000	736,000
A03807 POL				1,500,000	1,745,000	1,500,000
A039 TOTAL GENERAL				10,525,000	10,525,000	10,525,000
A03901 Stationery				200,000	200,000	200,000
A03902 Printing & Publication				100,000	100,000	100,000
A03906 Uniform & Liveries				25,000	25,000	25,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				10,000,000	10,000,000	10,000,000
001 Purchase of Drugs & Medicines				10,000,000	10,000,000	10,000,000
A03970 Others				200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				310,000	310,000	310,000
A09413 Beds & Utensils (Non Transferable)				90,000	90,000	90,000
A09401 Medical/Surgical Equipment				220,000	220,000	220,000
001 Medical/Surgical Equipment (Non Transferable)				100,000	100,000	100,000
002 Dental Material/Dental Equipment (Non Transferable)				120,000	120,000	120,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				1,644,000	1,644,000	1,644,000
A13001 Transport				1,432,000	1,432,000	1,432,000
A13101 Machinery/Equipment				62,000	62,000	62,000
A13301 Buildings				150,000	150,000	150,000
GRAND TOTAL				65,349,000	91,580,000	76,758,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0676 RHC TATA PANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				45,953,000	38,091,000	56,770,000
A011 TOTAL PAY		65	67	26,037,000	18,880,000	27,174,000
A01101 PAY OF OFFICERS		5	5	5,536,000	1,904,000	5,762,000
S054 Senior Medical Officer	BPS-18	2	2	2,540,000		2,644,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,270,000		1,322,000
M018 Medical Assistant	BPS-17	1	1	725,000		767,000
C168 Chief Technician (EPI)	BPS-16	1	1	1,001,000		1,029,000
A01151 PAY OF OTHER STAFF		60	62	20,501,000	16,920,000	21,356,000
S235 Senior Technician (TB)	BPS-14	1	0	301,000		
T039 Technician (MCH)	BPS-12	1	1	709,000		726,000
T040 Technician (Medical)	BPS-12	1	1	675,000		692,000
T087 Technician (EPI)	BPS-12	0	1			400,000
T038 Technician (Dental)	BPS-12	0	1			400,000
J016 Junior Clerk	BPS-11	1	1	325,000		342,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,186,000		1,213,000
J047 Junior Technician (MCH)	BPS-09	1	2	722,000		936,000
J091 Junior Technician (TB)	BPS-09	1	2	564,000		750,000
J050 Junior Technician (Pathology)	BPS-09	1	1	229,000		243,000
J056 Junior Technician (Radiology)	BPS-09	1	1	564,000		578,000
J058 Junior Technician (Surgical)	BPS-09	1	1	294,000		308,000
J046 Junior Technician (Dental)	BPS-09	1	0	479,000		
J088 Junior Technician (EPI)	BPS-09	3	2	1,119,000		850,000
V001 Vaccinator	BPS-06	1	1	286,000		297,000
O006 Operator	BPS-05	1	1	403,000		295,000
D128 Driver	BPS-04	1	1	260,000		267,000
A148 Attendant	BPS-02	4	4	1,216,000		1,240,000
S031 Security Guard	BPS-02	1	1	228,000		234,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
F006 Female Attendant	BPS-02	2	2	408,000		420,000
C094 Cook	BPS-02	1	1	361,000		362,000
D246 Driver (PHC)	BPS-04	1	1	212,000		221,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	664,000		687,000
L057 Lady Health Worker (PHC)	BPS-05	29	29	8,301,000		8,562,000
FAP JANJORA						
S156 Senior Technician (Medical)	BPS-14	1	1	697,000		719,000
FAP Bandhore						
J048 Junior Technician (Medical)	BPS-09	0	1			310,000
A01152 Personal Pay					56,000	56,000
A012 TOTAL ALLOWANCES				19,916,000	19,211,000	29,596,000
A012-1 TOTAL REGULAR ALLOWANCES				19,916,000	19,211,000	29,596,000
A01202 House Rent Allowance				1,500,000	1,056,000	1,500,000
A01203 Conveyance Allowance				1,040,000	645,000	1,040,000
A01207 Washing Allowance				15,000	4,000	15,000
A01208 Dress Allowance				20,000	4,000	20,000
A01211 Hill Allowance (Personal Allowance)				30,000	22,000	30,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01217 Medical Allowance				199,000	976,000	199,000
A0124R Ad-hoc Relief Allowance 2022				2,000,000	1,664,000	2,000,000
A0124X Ad-hoc Relief Allowance 2023				8,558,000	6,211,000	8,558,000
A0125E Ad-hoc Relief Allowance 2024					4,044,000	6,846,000
A0124C Disparity Reduction Allowance				500,000	850,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	0	100,000
A0122F Health Allowance				5,090,000	3,453,000	5,090,000
A0122P Special Healthcare Allowance					0	1,308,000
A0122D Risk Allowance					0	1,526,000
A01239 Special Allowance				288,000	128,000	288,000
A01252 Non-Practicing Allowance				576,000	154,000	576,000
A03 TOTAL OPERATING EXPENSES				<u>3,086,000</u>	<u>3,086,000</u>	<u>3,086,000</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>914,000</u>	<u>914,000</u>	<u>914,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				909,000	909,000	909,000
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>2,060,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
A03901 Stationery				20,000	20,000	20,000
A03902 Printing & Publication				5,000	5,000	5,000
A03906 Uniform & Liveries				5,000	5,000	5,000
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				30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A09413 Beds & Utensils (Non Transferable)				40,000	40,000	40,000
A09401 Medical/Surgical Equipment				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
002 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>49,334,000</u>	<u>41,472,000</u>	<u>60,151,000</u>

690
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0677 RHC QAMROTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,526,000	11,676,000	25,788,000
A011 TOTAL PAY		18	28	8,845,000	5,188,000	13,696,000
A01101 PAY OF OFFICERS		2	3	2,145,000	1,553,000	2,773,000
M019 Medical Officer	BPS-17	1	2	1,195,000		1,678,000
D017 Dental Surgeon	BPS-17	1	1	950,000		1,095,000
A01151 PAY OF OTHER STAFF		16	25	6,700,000	3,635,000	10,923,000
T040 Technician (Medical)	BPS-12	1	1	575,000		616,000
J048 Junior Technician (Medical)	BPS-09	1	2	700,000		721,000
J088 Junior Technician (EPI)	BPS-09	1	1	700,000		492,000
J050 Junior Technician (Pathology)	BPS-09	0	1			229,000
J058 Junior Technician (Surgical)	BPS-09	0	1			229,000
D128 Driver	BPS-04	1	1	425,000		402,000
A148 Attendant	BPS-02	3	3	590,000		895,000
S031 Security Guard	BPS-02	1	1	360,000		240,000
S009 Sanitary Worker	BPS-02	2	2	575,000		514,000
F006 Female Attendant	BPS-02	1	1	250,000		210,000
FAP MAHRIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	700,000		721,000
J048 Junior Technician (Medical)	BPS-09	0	1			240,000
A148 Attendant	BPS-02	1	1	225,000		895,000
FAP BARMOCH						
J048 Junior Technician (Medical)	BPS-09	1	1	700,000		721,000
A148 Attendant	BPS-02	1	1	590,000		895,000
V001 Vaccinator	BPS-06	1	1	310,000		383,000
FAP Ankar Sarkari						
J048 Junior Technician (Medical)	BPS-09	0	1			504,000
FAP Neval						
J048 Junior Technician (Medical)	BPS-09	0	1			504,000
FAP Budhan Gujran						
J048 Junior Technician (Medical)	BPS-09	0	1			504,000
FAP Saai Begum Chaprian						
J048 Junior Technician (Medical)	BPS-09	0	1			504,000
FAP Chachetar						
J048 Junior Technician (Medical)	BPS-09	0	1			504,000
A012 TOTAL ALLOWANCES				8,681,000	6,488,000	12,092,000
A012-1 TOTAL REGULAR ALLOWANCES				8,681,000	6,488,000	12,092,000
A01202 House Rent Allowance				550,000	317,000	550,000
A01203 Conveyance Allowance				455,000	380,000	455,000
A01207 Hill Allowance (Personal Allowance)				40,000	7,000	40,000
A01217 Medical Allowance				245,000	253,000	245,000
A01207 Washing Allowance				40,000	7,000	40,000
A01208 Dress Allowance				6,000	9,000	6,000
A0124R Ad-hoc Relief Allowance 2022				1,895,000	478,000	1,895,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				2,688,000	1,718,000	2,688,000
A0125E Ad-hoc Relief Allowance 2024					1,084,000	2,150,000
A0122F Health Allowance				1,850,000	1,821,000	1,850,000
A0122P Special Healthcare Allowance					0	547,000
A0122D Risk Allowance					0	418,000
A01216 Qualification Allowance				60,000	60,000	60,000
A01239 Special Allowance				598,000	258,000	598,000
A01252 Non-Practicing Allowance				254,000	96,000	550,000
A03 TOTAL OPERATING EXPENSES				<u>2,718,000</u>	<u>2,633,000</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
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>25,000</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	15,000	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>
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
002 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>20,529,000</u>	<u>14,594,000</u>	<u>28,791,000</u>

692
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0678 RHC KARALA MAJHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				36,172,000	37,840,000	52,437,000
A011 TOTAL PAY		72	74	21,459,000	18,351,000	28,821,000
A01101 PAY OF OFFICERS		4	4	3,440,000	1,400,000	3,690,000
A092 Assistant District Health Officer	BPS-18	1	1	1,050,000		1,050,000
D017 Dental Surgeon	BPS-17	1	1	930,000		1,255,000
M019 Medical Officer	BPS-17	1	1	680,000		680,000
C168 Chief Technician (EPI)	BPS-16	1	1	780,000		705,000
A01151 PAY OF OTHER STAFF		68	70	18,019,000	16,921,000	25,101,000
S156 Senior Technician (Medical)	BPS-14	1	1	850,000		740,000
S164 Senior Technician (MCH)	BPS-14	0	1			600,000
T039 Technician (MCH)	BPS-12	1	1	675,000		726,000
T087 Technician (EPI)	BPS-12	1	1	655,000		692,000
J047 Junior Technician (MCH)	BPS-09	2	1	570,000		650,000
F006 Female Attendant	BPS-02	2	2	372,000		420,000
A148 Attendant	BPS-02	3	3	968,000		929,000
S031 Security Guard	BPS-02	2	2	630,000		468,000
D246 Driver (PHC)	BPS-04	2	2	260,000		488,000
L053 Lady Health Supervisor (PHC)	BPS-07	3	3	835,000		705,000
L057 Lady Health Worker (PHC)	BPS-05	43	43	9,099,000		12,697,000
S009 Sanitary Worker	BPS-02	1	1	250,000		304,000
FAP MAJHAN						
J048 Junior Technician (Medical)	BPS-09	1	1	820,000		606,000
A148 Attendant	BPS-02	1	1	365,000		929,000
S031 Security Guard	BPS-02	1	1	250,000		468,000
FAP NIRGAL						
J088 Junior Technician (EPI)	BPS-09	1	1	670,000		607,000
A148 Attendant	BPS-02	1	1	250,000		929,000
FAP PEHLI KHANDAR						
A148 Attendant	BPS-02	1	2	250,000		929,000
A148 Attendant	BPS-02	1	0	250,000		
FAP Balmi Ghater						
J048 Junior Technician (Medical)	BPS-09	0	1			607,000
FAP Nirgal						
J048 Junior Technician (Medical)	BPS-09	0	1			607,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				14,713,000	19,489,000	23,616,000
A012-1 TOTAL REGULAR ALLOWANCES				14,713,000	19,489,000	23,616,000
A01202 House Rent Allowance				850,000	1,140,000	850,000
A01203 Conveyance Allowance				590,000	601,000	590,000
A01207 Washing Allowance				4,000	5,000	4,000
A01208 Dress Allowance				6,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)				6,000	5,000	6,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0	48,000
A01217	Medical Allowance			550,000	1,076,000	550,000
A0124R	Ad-hoc Relief Allowance 2022			1,472,000	1,702,000	1,472,000
A0124X	Ad-hoc Relief Allowance 2023			7,237,000	6,341,000	7,237,000
A0125E	Ad-hoc Relief Allowance 2024				4,218,000	5,790,000
A0124C	Disparity Reduction Allowance			1,000,000	1,114,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	22,000	100,000
A0122F	Health Allowance			2,500,000	2,757,000	2,500,000
A0122P	Special Healthcare Allowance				0	891,000
A0122D	Risk Allowance				0	1,572,000
A01239	Special Allowance			200,000	286,000	200,000
A01252	Non-Practicing Allowance			150,000	217,000	800,000
A03	TOTAL OPERATING EXPENSES			2,922,000	2,922,000	2,922,000
A032	TOTAL COMMUNICATION			3,000	3,000	3,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			606,000	606,000	606,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			75,000	75,000	75,000
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			65,000	65,000	65,000
A039	TOTAL GENERAL			2,238,000	2,238,000	2,238,000
A03901	Stationery			10,000	10,000	10,000
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)			2,200,000	2,200,000	2,200,000
001	Purchase of Drugs & Medicines			2,200,000	2,200,000	2,200,000
A03970	Others			20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			71,000	71,000	71,000
A09413	Beds & Utensils (Non Transferable)			1,000	1,000	1,000
A09401	Medical/Surgical Equipment			70,000	70,000	70,000
001	Medical/Surgical Equipment (Non Transferable)			30,000	30,000	30,000
002	Dental Material/Dental Equipment (Non Transferable)			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			135,000	135,000	135,000
A13001	Transport			120,000	120,000	120,000
A13101	Machinery/Equipment			5,000	5,000	5,000
A13301	Buildings			10,000	10,000	10,000
GRAND TOTAL				39,300,000	40,968,000	55,565,000

694
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0679 RHC DABSI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,636,000	11,625,000	19,448,000
A011 TOTAL PAY		13	15	6,690,000	5,343,000	9,120,000
A01101 PAY OF OFFICERS		3	3	2,870,000	1,897,000	2,853,000
M019 Medical Officer	BPS-17	1	1	850,000		1,218,000
D017 Dental Surgeon	BPS-17	1	1	1,200,000		633,000
C109 Chief Technician (Medical)	BPS-16	1	1	820,000		1,002,000
A01151 PAY OF OTHER STAFF		10	12	3,820,000	3,446,000	6,267,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,070,000		1,090,000
J047 Junior Technician (MCH)	BPS-09	1	1	520,000		524,000
J088 Junior Technician (EPI)	BPS-09	1	1	255,000		255,000
A148 Attendant	BPS-02	2	2	430,000		430,000
S009 Sanitary Worker	BPS-02	1	1	270,000		270,000
F006 Female Attendant	BPS-02	1	1	250,000		270,000
FAP LANJOT						
J048 Junior Technician (Medical)	BPS-09	1	1	455,000		1,090,000
FAP NAKHNAL						
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		1,090,000
FAP Kharan						
J048 Junior Technician (Medical)	BPS-09	0	1			624,000
FAP Chota Nar						
J048 Junior Technician (Medical)	BPS-09	0	1			624,000
A012 TOTAL ALLOWANCES				6,946,000	6,282,000	10,328,000
A012-1 TOTAL REGULAR ALLOWANCES				6,946,000	6,282,000	10,328,000
A01202 House Rent Allowance				350,000	300,000	350,000
A01203 Conveyance Allowance				450,000	351,000	450,000
A01207 Washing Allowance				6,000	1,000	6,000
A01208 Dress Allowance				6,000	1,000	6,000
A01211 Hill Allowance (Personal Allowance)				4,000	5,000	4,000
A01217 Medical Allowance				900,000	225,000	900,000
A0122N Special Conveyance Allowance for Disabled Employees					44,000	48,000
A0124R Ad-hoc Relief Allowance 2022				870,000	496,000	870,000
A0124X Ad-hoc Relief Allowance 2023				1,314,000	1,622,000	1,314,000
A0125E Ad-hoc Relief Allowance 2024					1,134,000	1,051,000
A0122F Health Allowance				2,500,000	1,881,000	2,500,000
A0122P Special Healthcare Allowance					0	1,526,000
A0122D Risk Allowance					0	353,000
A01239 Special Allowance				450,000	142,000	450,000
A01252 Non-Practicing Allowance				96,000	80,000	500,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
A038 TOTAL TRANSPORTATION				<u>72,000</u>	<u>72,000</u>	<u>72,000</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				62,000	62,000	62,000
A039 TOTAL GENERAL				<u>2,224,000</u>	<u>2,224,000</u>	<u>2,224,000</u>
A03901 Stationery				6,000	6,000	6,000
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>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Purchase of Drugs & Medicines				2,200,000	2,200,000	2,200,000
A03970 Others				10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Medical/Surgical Equipment (Non Transferable)				50,000	50,000	50,000
002 Dental Material/Dental Equipment (Non Transferable)				40,000	40,000	40,000
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>16,603,000</u>	<u>14,592,000</u>	<u>22,415,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0680 RHC NAAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				36,268,000	34,851,000	41,919,000
A011 TOTAL PAY		50	55	21,686,000	16,548,000	22,618,000
A01101 PAY OF OFFICERS		4	4	5,299,000	3,308,000	3,679,000
D017 Dental Surgeon	BPS-17	1	1	1,820,000		812,000
M019 Medical Officer	BPS-17	1	1	1,600,000		1,054,000
H004 Head Clerk	BPS-16	1	1	870,000		784,000
C109 Chief Technician (Medical)	BPS-16	1	1	1,009,000		1,029,000
A01151 PAY OF OTHER STAFF		46	51	16,387,000	13,240,000	18,939,000
J016 Junior Clerk	BPS-11	1	1	350,000		350,000
T040 Technician (Medical)	BPS-12	2	2	750,000		1,418,000
T038 Technician (Dental)	BPS-12	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	1	1	492,000		606,000
J090 Junior Technician (CDC)	BPS-09	1	1	300,000		591,000
J058 Junior Technician (Surgical)	BPS-09	1	1	730,000		242,000
J050 Junior Technician (Pathology)	BPS-09	1	1	350,000		242,000
J056 Junior Technician (Radiology)	BPS-09	1	1	550,000		577,000
J079 Junior Medical Storekeeper	BPS-09	1	1	350,000		347,000
J047 Junior Technician (MCH)	BPS-09	1	1	620,000		736,000
J046 Junior Technician (Dental)	BPS-09	1	0	530,000		
J088 Junior Technician (EPI)	BPS-09	1	1	570,000		386,000
V001 Vaccinator	BPS-06	1	1	420,000		297,000
A148 Attendant	BPS-02	4	4	1,400,000		1,117,000
S009 Sanitary Worker	BPS-02	1	1	330,000		305,000
D128 Driver	BPS-04	1	1	415,000		268,000
F006 Female Attendant	BPS-02	1	1	250,000		209,000
C094 Cook	BPS-02	1	1	410,000		367,000
O006 Operator	BPS-05	1	1	400,000		412,000
M005 Mali	BPS-02	1	1	250,000		409,000
S031 Security Guard	BPS-02	2	2	450,000		468,000
D246 Driver (PHC)	BPS-04	1	1	350,000		221,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		344,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,700,000		5,019,000
N004 Naib Qasid	BPS-02	1	1	320,000		240,000
FAP MATIAL						
T040 Technician (Medical)	BPS-12	1	1	750,000		1,418,000
J048 Junior Technician (Medical)	BPS-09	0	1			370,000
FAP Samloon						
J048 Junior Technician (Medical)	BPS-09	0	1			370,000
FAP Nahani Khas						
J048 Junior Technician (Medical)	BPS-09	0	1			370,000
FAP Nar Bajwal						
J048 Junior Technician (Medical)	BPS-09	0	1			370,000
FAP Drona Nar						
J048 Junior Technician (Medical)	BPS-09	0	1			370,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				14,582,000	18,303,000	19,301,000
A012-1 TOTAL REGULAR ALLOWANCES				14,582,000	18,303,000	19,301,000
A01202 House Rent Allowance				1,500,000	911,000	1,500,000
A01203 Conveyance Allowance				1,000,000	750,000	1,000,000
A01207 Washing Allowance				4,000	5,000	4,000
A01208 Dress Allowance				4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	14,000	5,000
A01216 Qualification Allowance				60,000	0	60,000
A01217 Medical Allowance				1,000,000	782,000	1,000,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	1,544,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				3,413,000	5,728,000	3,413,000
A0125E Ad-hoc Relief Allowance 2024					3,613,000	2,730,000
A0124C Disparity Reduction Allowance				1,050,000	559,000	1,050,000
A0124N Disparity Reduction Allowance 2022- 15%				650,000	22,000	650,000
A0122F Health Allowance				4,500,000	4,089,000	4,500,000
A0122P Special Healthcare Allowance					0	547,000
A0122D Risk Allowance					0	1,038,000
A01239 Special Allowance				300,000	281,000	300,000
A01252 Non-Practicing Allowance				96,000	0	500,000
A03 TOTAL OPERATING EXPENSES				3,668,000	3,668,000	3,668,000
A032 TOTAL COMMUNICATION				3,000	3,000	3,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				502,000	502,000	502,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				500,000	500,000	500,000
A038 TOTAL TRANSPORTATION				135,000	135,000	135,000
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				125,000	125,000	125,000
A039 TOTAL GENERAL				3,028,000	3,028,000	3,028,000
A03901 Stationery				10,000	10,000	10,000
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)				3,000,000	3,000,000	3,000,000
001 Purchase of Drugs & Medicines				3,000,000	3,000,000	3,000,000
A03970 Others				10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				81,000	81,000	81,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				80,000	80,000	80,000
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
002 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				130,000	130,000	130,000
A13001 Transport				100,000	100,000	100,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				25,000	25,000	25,000
GRAND TOTAL				40,147,000	38,730,000	45,798,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0681 RHC SARSAWA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				43,693,000	52,882,000	50,993,000
A011 TOTAL PAY		87	88	30,488,000	26,512,000	32,053,000
A01101 PAY OF OFFICERS		3	3	2,710,000	1,958,000	4,235,000
S054 Senior Medical Officer	BPS-18	1	1	1,120,000		2,168,000
M019 Medical Officer	BPS-17	1	1	820,000		1,054,000
D017 Dental Surgeon	BPS-17	1	1	770,000		1,013,000
A01151 PAY OF OTHER STAFF		84	85	27,778,000	24,524,000	27,788,000
S235 Senior Technician (TB)	BPS-14	1	0	530,000		
S042 Senior Clerk	BPS-14	1	1	570,000		531,000
S157 Senior Technician (Pathology)	BPS-14	1	1	810,000		740,000
T043 Technician (Surgical)	BPS-12	1	1	610,000		623,000
T088 Technician (TB)	BPS-12	0	1			500,000
J058 Junior Technician (Surgical)	BPS-09	1	1	695,000		308,000
J047 Junior Technician (MCH)	BPS-09	1	1	565,000		736,000
J091 Junior Technician (TB)	BPS-09	2	2	950,000		606,000
J088 Junior Technician (EPI)	BPS-09	1	1	420,000		386,000
J050 Junior Technician (Pathology)	BPS-09	2	2	420,000		493,000
J056 Junior Technician (Radiology)	BPS-09	1	1	515,000		577,000
J046 Junior Technician (Dental)	BPS-09	1	1	325,000		492,000
O006 Operator	BPS-05	1	1	562,000		412,000
D128 Driver	BPS-04	1	1	472,000		267,000
A148 Attendant	BPS-02	2	2	682,000		620,000
S009 Sanitary Worker	BPS-02	2	2	750,000		608,000
M005 Mali	BPS-02	1	1	472,000		408,000
F006 Female Attendant	BPS-02	3	3	850,000		630,000
C094 Cook	BPS-02	1	1	350,000		366,000
D246 Driver (PHC)	BPS-04	2	2	560,000		541,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	670,000		686,000
L057 Lady Health Worker (PHC)	BPS-05	53	53	14,900,000		15,648,000
N004 Naib Qasid	BPS-02	1	1	400,000		239,000
FAP GALA SAMIAR						
J048 Junior Technician (Medical)	BPS-09	1	1	350,000		457,000
FAP PANDKARI						
J048 Junior Technician (Medical)	BPS-09	1	1	350,000		457,000
FAP Shikra						
J048 Junior Technician (Medical)	BPS-09	0	1			457,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				13,205,000	26,370,000	18,940,000
A012-1 TOTAL REGULAR ALLOWANCES				13,205,000	26,370,000	18,940,000
A01202 House Rent Allowance				1,999,000	1,589,000	1,999,000
A01203 Conveyance Allowance				950,000	786,000	2,033,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				6,000	2,000	6,000
A01211 Hill Allowance (Personal Allowance)				4,000	9,000	4,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			1,000,000	1,504,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,350,000	2,443,000	1,350,000
A0124X	Ad-hoc Relief Allowance 2023			1,736,000	8,520,000	1,736,000
A0125E	Ad-hoc Relief Allowance 2024				5,828,000	1,389,000
A0124C	Disparity Reduction Allowance			1,000,000	1,616,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	45,000	100,000
A0122F	Health Allowance			4,500,000	3,753,000	4,500,000
A0122P	Special Healthcare Allowance				0	891,000
A0122D	Risk Allowance				0	1,868,000
A01239	Special Allowance			400,000	224,000	400,000
A01252	Non-Practicing Allowance			96,000	49,000	600,000
A03	TOTAL OPERATING EXPENSES			2,581,000	2,581,000	2,581,000
A032	TOTAL COMMUNICATION			3,000	3,000	3,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			405,000	405,000	405,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			50,000	50,000	50,000
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			40,000	40,000	40,000
A039	TOTAL GENERAL			2,123,000	2,123,000	2,123,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			1,000	1,000	1,000
A03906	Uniform & Liveries			7,000	7,000	7,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			2,100,000	2,100,000	2,100,000
001	Purchase of Drugs & Medicines			2,100,000	2,100,000	2,100,000
A03970	Others			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			81,000	81,000	81,000
A09413	Beds & Utensils (Non Transferable)			1,000	1,000	1,000
A09401	Medical/Surgical Equipment			80,000	80,000	80,000
001	Medical/Surgical Equipment (Non Transferable)			30,000	30,000	30,000
002	Dental Material/Dental Equipment (Non Transferable)			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			120,000	120,000	120,000
A13001	Transport			100,000	100,000	100,000
A13101	Machinery/Equipment			5,000	5,000	5,000
A13301	Buildings			15,000	15,000	15,000
GRAND TOTAL				46,475,000	55,664,000	53,775,000

700
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0682 RHC PARAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,027,000	10,059,000	17,949,000
A011 TOTAL PAY		16	17	7,298,000	4,437,000	7,846,000
A01101 PAY OF OFFICERS		2	3	1,980,000	1,693,000	2,488,000
D017 Dental Surgeon	BPS-17	1	1	990,000		1,245,000
M019 Medical Officer	BPS-17	1	1	990,000		643,000
C109 Chief Technician (Medical)	BPS-16	0	1			600,000
A01151 PAY OF OTHER STAFF		14	14	5,318,000	2,744,000	5,358,000
J048 Junior Technician (Medical)	BPS-09	2	1	950,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	535,000		546,000
J088 Junior Technician (EPI)	BPS-09	1	1	420,000		420,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	420,000		396,000
J056 Junior Technician (Radiology)	BPS-09	1	1	371,000		280,000
J058 Junior Technician (Surgical)	BPS-09	1	1	355,000		384,000
J050 Junior Technician (Pathology)	BPS-09	1	1	390,000		280,000
A148 Attendant	BPS-02	2	2	492,000		414,000
F006 Female Attendant	BPS-02	1	1	335,000		327,000
A206 Attendant (Male/Female)	BPS-01	1	1	350,000		315,000
FAP SANYA						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		610,000
C094 Cook	BPS-02	1	1	300,000		327,000
FAP Khorai Parai						
J048 Junior Technician (Medical)	BPS-09	0	1			509,000
A012 TOTAL ALLOWANCES				7,729,000	5,622,000	10,103,000
A012-1 TOTAL REGULAR ALLOWANCES				7,729,000	5,622,000	10,103,000
A01202 House Rent Allowance				480,000	324,000	480,000
A01203 Conveyance Allowance				202,000	373,000	430,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	34,000
A01216 Qualification Allowance				60,000	0	60,000
A01217 Medical Allowance				920,000	239,000	920,000
A0124R Ad-hoc Relief Allowance 2022				2,580,000	415,000	680,000
A0124X Ad-hoc Relief Allowance 2023				1,261,000	1,387,000	2,175,000
A0125E Ad-hoc Relief Allowance 2024					1,028,000	1,740,000
A0122F Health Allowance				2,000,000	1,549,000	2,000,000
A0122P Special Healthcare Allowance					0	546,000
A0122D Risk Allowance					0	410,000
A01239 Special Allowance				120,000	307,000	120,000
A01252 Non-Practicing Allowance				96,000	0	500,000

701
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,216,000</u>	<u>1,182,000</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
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>16,000</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	6,000	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>16,419,000</u>	<u>11,417,000</u>	<u>19,341,000</u>

702
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0683 RHC CHOWK SAHIBAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,912,000	3,266,000	11,773,000
A011 TOTAL PAY		5	13	2,110,000	1,470,000	5,428,000
A01101 PAY OF OFFICERS		0	2	0	0	1,654,000
M019 Medical Officer	BPS-17	0	2			1,654,000
A01151 PAY OF OTHER STAFF		5	11	2,110,000	1,470,000	3,774,000
S156 Senior Technician (Medical)	BPS-14	1	1	700,000		718,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		400,000
J058 Junior Technician (Surgical)	BPS-09	0	1			400,000
J056 Junior Technician (Radiology)	BPS-09	0	1			400,000
J046 Junior Technician (Dental)	BPS-09	0	1			400,000
F006 Female Attendant	BPS-02	1	2	290,000		560,000
A148 Attendant	BPS-02	1	3	370,000		690,000
A206 Attendant (Male/Female)	BPS-01	1	1	350,000		206,000
A012 TOTAL ALLOWANCES				4,802,000	1,796,000	6,345,000
A012-1 TOTAL REGULAR ALLOWANCES				4,802,000	1,796,000	6,345,000
A01202 House Rent Allowance				100,000	88,000	146,000
A01203 Conveyance Allowance				122,000	109,000	181,000
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	1,000	7,000
A01217 Medical Allowance				190,000	82,000	190,000
A0124R Ad-hoc Relief Allowance 2022				2,000,000	153,000	2,000,000
A0124X Ad-hoc Relief Allowance 2023				1,261,000	529,000	1,261,000
A0125E Ad-hoc Relief Allowance 2024					313,000	1,009,000
A0122F Health Allowance				1,118,000	517,000	1,118,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	155,000
A03 TOTAL OPERATING EXPENSES				1,310,000	1,280,000	1,310,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				402,000	402,000	402,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				400,000	400,000	400,000
A038 TOTAL TRANSPORTATION				40,000	10,000	40,000
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				30,000		30,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>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>8,328,000</u>	<u>4,652,000</u>	<u>13,189,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0734 RHC SEHR MANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	33,996,000
A011 TOTAL PAY		0	53	0	0	17,534,000
A01101 PAY OF OFFICERS		0	2	0	0	1,948,000
S054 Senior Medical Officer	BPS-18	0	1			1,168,000
M019 Medical Officer	BPS-17	0	1			780,000
A01151 PAY OF OTHER STAFF		0	51	0	0	15,586,000
S156 Senior Technician (Medical)	BPS-14	0	1			761,000
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
T040 Technician (Medical)	BPS-12	0	1			441,000
T039 Technician (MCH)	BPS-12	0	1			400,000
J047 Junior Technician (MCH)	BPS-09	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	0	2			800,000
J048 Junior Technician (Medical)	BPS-09	0	1			297,000
J050 Junior Technician (Pathology)	BPS-09	0	1			297,000
J056 Junior Technician (Radiology)	BPS-09	0	1			297,000
J058 Junior Technician (Surgical)	BPS-09	0	1			297,000
J091 Junior Technician (TB)	BPS-09	0	1			300,000
A148 Attendant	BPS-02	0	2			240,000
F006 Female Attendant	BPS-02	0	2			700,000
S009 Sanitary Worker	BPS-02	0	1			213,000
D246 Driver (PHC)	BPS-04	0	2			535,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	2			643,000
L057 Lady Health Worker (PHC)	BPS-05	0	28			7,903,000
FAP Chani						
J048 Junior Technician (Medical)	BPS-09	0	1			281,000
FAP Traian						
J048 Junior Technician (Medical)	BPS-09	0	1			281,000
A012 TOTAL ALLOWANCES				0	0	16,462,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	16,462,000
A01202 House Rent Allowance						853,000
A01203 Conveyance Allowance						396,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						25,000
A01217 Medical Allowance						506,000
A0124R Ad-hoc Relief Allowance 2022						1,573,000
A0124X Ad-hoc Relief Allowance 2023						4,770,000
A0125E Ad-hoc Relief Allowance 2024						3,726,000
A0122P Sepecial Health Care Allowance						274,000
A0122D Medical Risk Allowance						945,000
A0124C Disparity Reduction Allowance						500,000
A0124N Disparity Reduction Allowance 2022- 15%						817,000
A0122F Health Allowance						1,650,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						300,000

705
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>4,680,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph						5,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>151,000</u>
A03302 Water						1,000
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>120,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>20,000</u>
002 Gazetted						10,000
003 Non-Gazetted						10,000
A03807 POL						100,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>4,403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>4,400,000</u>
001 Purchase of Drugs & Medicines						4,400,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>2,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)						1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>11,000</u>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
GRAND TOTAL				0	0	38,689,000

706
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0735 RHC HOLAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	11,348,000
A011 TOTAL PAY		0	13	0	0	5,449,000
A01101 PAY OF OFFICERS		0	2	0	0	1,368,000
M019 Medical Officer	BPS-17	0	1			684,000
D017 Dental Surgeon	BPS-17	0	1			684,000
A01151 PAY OF OTHER STAFF		0	11	0	0	4,081,000
T040 Technician (Medical)	BPS-12	0	1			709,000
J088 Junior Technician (EPI)	BPS-09	0	1			585,000
J047 Junior Technician (MCH)	BPS-09	0	1			395,000
J058 Junior Technician (Surgical)	BPS-09	0	1			395,000
J046 Junior Technician (Dental)	BPS-09	0	1			395,000
S031 Security Guard	BPS-02	0	1			226,000
A148 Attendant	BPS-02	0	2			500,000
F006 Female Attendant	BPS-02	0	1			251,000
S009 Sanitary Worker	BPS-02	0	1			216,000
FAP Hailan						
J048 Junior Technician (Medical)	BPS-09	0	1			409,000
A012 TOTAL ALLOWANCES				0	0	5,899,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	5,899,000
A01202 House Rent Allowance						200,000
A01203 Conveyance Allowance						250,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						150,000
A0124R Ad-hoc Relief Allowance 2022						650,000
A0124X Ad-hoc Relief Allowance 2023						1,100,000
A0125E Ad-hoc Relief Allowance 2024						880,000
A0122F Health Allowance						1,350,000
A0122P Special Healthcare Allowance						556,000
A0122D Risk Allowance						250,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				0	0	511,000
A032 TOTAL COMMUNICATION				0	0	1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				0	0	201,000
A03302 Water						1,000
A03303 Electricity						200,000

707
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>1,000</u>
003 Non-Gazetted						1,000
A03807 POL						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>303,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)						2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>16,000</u>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
GRAND TOTAL				0	0	11,878,000

708
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0684 BHU ANDARLA KOTERA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				34,593,000	47,062,000	58,724,000
A011 TOTAL PAY		86	88	27,645,000	24,797,000	29,040,000
A01101 PAY OF OFFICERS		1	1	850,000	1,061,000	1,024,000
M019 Medical Officer	BPS-17	1	1	850,000		1,024,000
A01151 PAY OF OTHER STAFF		85	87	26,795,000	23,736,000	28,016,000
T040 Technician (Medical)	BPS-12	1	1	720,000		710,000
T087 Technician (EPI)	BPS-12	1	1	675,000		675,000
J048 Junior Technician (Medical)	BPS-09	1	1	320,000		451,000
J047 Junior Technician (MCH)	BPS-09	1	1	560,000		566,000
D128 Driver	BPS-04	1	1	430,000		430,000
A148 Attendant	BPS-02	1	1	350,000		235,000
F006 Female Attendant	BPS-02	1	1	280,000		311,000
S031 Security Guard	BPS-02	1	1	260,000		257,000
S009 Sanitary Worker	BPS-02	1	1	280,000		255,000
D246 Driver (PHC)	BPS-04	2	2	550,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	670,000		670,000
L057 Lady Health Worker (PHC)	BPS-05	66	66	19,500,000		18,900,000
FAP TUFAILABAD						
J088 Junior Technician (EPI)	BPS-09	1	1	450,000		664,000
F006 Female Attendant	BPS-02	1	1	280,000		311,000
FAP PITHANAR						
J046 Junior Technician (Dental)	BPS-09	1	1	380,000		563,000
FAP NIDI SOHANA						
J048 Junior Technician (Medical)	BPS-09	1	1	320,000		451,000
FAP MITHI DHARA						
J048 Junior Technician (Medical)	BPS-09	1	1	320,000		451,000
FAP BEHRA KOTERA						
J088 Junior Technician (EPI)	BPS-09	1	1	450,000		664,000
FAP Khad Barmna						
J048 Junior Technician (Medical)	BPS-09	0	1			451,000
FAP Thandi Kasi						
J048 Junior Technician (Medical)	BPS-09	0	1			451,000
A012 TOTAL ALLOWANCES				6,948,000	22,265,000	29,684,000
A012-1 TOTAL REGULAR ALLOWANCES				6,948,000	22,265,000	29,684,000
A01202 House Rent Allowance				800,000	1,498,000	1,638,000
A01203 Conveyance Allowance				451,000	456,000	500,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				9,000	0	9,000
A01211 Hill Allowance (Personal Allowance)				4,000	2,000	38,000
A01216 Qualification Allowance				60,000	0	60,000
A01217 Medical Allowance				334,000	1,443,000	1,552,000
A0122N Special Conveyance Allowance for Disabled Employees					44,000	48,000

709
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				950,000	2,168,000	3,000,000
A0124X Ad-hoc Relief Allowance 2023				520,000	7,216,000	9,270,000
A0125E Ad-hoc Relief Allowance 2024					5,397,000	7,450,000
A0124C Disparity Reduction Allowance				1,000,000	1,986,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	55,000	100,000
A0122F Health Allowance				2,500,000	1,998,000	2,500,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	1,822,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	300,000
A03 TOTAL OPERATING EXPENSES				3,306,000	3,306,000	3,306,000
A032 TOTAL COMMUNICATION				3,000	3,000	3,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				252,000	252,000	252,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				250,000	250,000	250,000
A038 TOTAL TRANSPORTATION				40,000	40,000	40,000
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				30,000	30,000	30,000
A039 TOTAL GENERAL				3,011,000	3,011,000	3,011,000
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				3,000,000	3,000,000	3,000,000
001 Purchase of Drugs & Medicines				3,000,000	3,000,000	3,000,000
A03970 Others				5,000	5,000	5,000
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				25,000	25,000	25,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				20,000	20,000	20,000
GRAND TOTAL				37,935,000	50,404,000	62,066,000

710
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0685 BHU SERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,606,000	25,099,000	28,292,000
A011 TOTAL PAY		36	41	12,303,000	12,863,000	13,719,000
A01101 PAY OF OFFICERS		0	1	0	0	1,240,000
M019 Medical Officer	BPS-17	0	1			1,240,000
A01151 PAY OF OTHER STAFF		36	40	12,303,000	12,810,000	12,426,000
S156 Senior Technician (Medical)	BPS-14	1	1	721,000		740,000
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		271,000
J088 Junior Technician (EPI)	BPS-09	1	1	300,000		271,000
J058 Junior Technician (Surgical)	BPS-09	0	1			271,000
D128 Driver	BPS-04	1	1	450,000		415,000
F006 Female Attendant	BPS-02	1	1	350,000		344,000
A148 Attendant	BPS-02	3	4	721,000		1,020,000
D246 Driver (PHC)	BPS-04	1	1	350,000		267,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		350,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,100,000		5,725,000
FAP DARKUTTI CROSS						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		271,000
A148 Attendant	BPS-02	1	1	420,000		360,000
FAP DARKUTTI BALA						
J048 Junior Technician (Medical)	BPS-09	1	2	600,000		720,000
A148 Attendant	BPS-02	1	1	721,000		394,000
FAP BANDLI						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		271,000
A148 Attendant	BPS-02	1	1	420,000		360,000
FAP Pailan						
J048 Junior Technician (Medical)	BPS-09	0	1			376,000
A01152 Personal Pay					53,000	53,000
A012 TOTAL ALLOWANCES				7,303,000	12,236,000	14,573,000
A012-1 TOTAL REGULAR ALLOWANCES				7,303,000	12,236,000	14,573,000
A01202 House Rent Allowance				800,000	697,000	800,000
A01203 Conveyance Allowance				368,000	368,000	368,000
A01207 Washing Allowance				4,000	9,000	16,000
A01208 Dress Allowance				4,000	7,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	10,000	33,000
A01217 Medical Allowance				349,000	683,000	648,000
A0124R Ad-hoc Relief Allowance 2022				1,954,000	1,146,000	1,954,000
A0124X Ad-hoc Relief Allowance 2023				520,000	3,764,000	3,566,000
A0125E Ad-hoc Relief Allowance 2024					2,805,000	2,853,000
A0124C Disparity Reduction Allowance				1,000,000	675,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	17,000	100,000
A0122F Health Allowance				2,200,000	2,055,000	2,200,000
A0122P Special Healthcare Allowance					0	275,000
A0122D Risk Allowance					0	756,000

711
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>20,407,000</u>	<u>25,900,000</u>	<u>29,093,000</u>

712
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0686 BHU CHOKI MANG						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,393,000	7,650,000	16,116,000
A011 TOTAL PAY		12	15	5,097,000	3,476,000	7,170,000
A01101 PAY OF OFFICERS		1	1	820,000	688,000	1,654,000
M019 Medical Officer	BPS-17	1	1	820,000		1,654,000
A01151 PAY OF OTHER STAFF		11	14	4,277,000	2,788,000	5,516,000
S156 Senior Technician (Medical)	BPS-14	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	2	1	800,000		450,000
J047 Junior Technician (MCH)	BPS-09	1	1	560,000		525,000
J088 Junior Technician (EPI)	BPS-09	1	1	620,000		460,000
A148 Attendant	BPS-02	1	1	330,000		246,000
F006 Female Attendant	BPS-02	2	2	370,000		383,000
S031 Security Guard	BPS-02	1	1	425,000		383,000
S009 Sanitary Worker	BPS-02	1	1	421,000		383,000
FAP KOTHIAN						
J048 Junior Technician (Medical)	BPS-09	1	2	421,000		920,000
A148 Attendant	BPS-02	1	1	330,000		346,000
FAP Nahani Khaas						
J048 Junior Technician (Medical)	BPS-09	0	1			460,000
FAP Lakor SarHota						
J048 Junior Technician (Medical)	BPS-09	0	1			460,000
A012 TOTAL ALLOWANCES				5,296,000	4,174,000	8,946,000
A012-1 TOTAL REGULAR ALLOWANCES				5,296,000	4,174,000	8,946,000
A01202 House Rent Allowance				400,000	214,000	400,000
A01203 Conveyance Allowance				24,000	233,000	300,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				7,000	3,000	7,000
A01211 Hill Allowance (Personal Allowance)				3,000	4,000	28,000
A01217 Medical Allowance				230,000	173,000	248,000
A0124R Ad-hoc Relief Allowance 2022				1,834,000	327,000	1,834,000
A0124X Ad-hoc Relief Allowance 2023				533,000	1,026,000	1,728,000
A0125E Ad-hoc Relief Allowance 2024					780,000	1,382,000
A0122F Health Allowance				2,045,000	1,263,000	2,045,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	276,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	148,000	300,000
A03 TOTAL OPERATING EXPENSES				894,000	874,000	894,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				151,000	151,000	151,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000

713
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				30,000	10,000	30,000
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				20,000		20,000
A039 TOTAL GENERAL				711,000	711,000	711,000
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				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				5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				7,000	7,000	7,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				6,000	6,000	6,000
001 Medical/Surgical Equipment (Non Transferable)				6,000	6,000	6,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				26,000	26,000	26,000
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				11,320,000	8,557,000	17,043,000

714
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0687 BHU DONGI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,753,000	12,422,000	16,004,000
A011 TOTAL PAY		20	23	5,390,000	5,980,000	7,704,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		20	22	5,390,000	5,948,000	7,070,000
S156 Senior Technician (Medical)	BPS-14	1	1	780,000		761,000
V001 Vaccinator	BPS-06	1	1	270,000		254,000
A148 Attendant	BPS-02	1	1	270,000		228,000
F006 Female Attendant	BPS-02	1	1	270,000		195,000
S031 Security Guard	BPS-02	2	2	650,000		432,000
S009 Sanitary Worker	BPS-02	1	1	260,000		260,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		350,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	1,900,000		2,772,000
FAP KHAJOORLA						
T040 Technician (Medical)	BPS-12	1	1	370,000		530,000
A148 Attendant	BPS-02	1	1	270,000		228,000
FAP Thill						
T040 Technician (Medical)	BPS-12	0	1			530,000
FAP Anda						
T040 Technician (Medical)	BPS-12	0	1			530,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				4,363,000	6,442,000	8,300,000
A012-1 TOTAL REGULAR ALLOWANCES				4,363,000	6,442,000	8,300,000
A01202 House Rent Allowance				400,000	376,000	400,000
A01203 Conveyance Allowance				231,000	255,000	231,000
A01207 Washing Allowance				3,000	5,000	5,000
A01208 Dress Allowance				3,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				6,000	4,000	19,000
A01217 Medical Allowance				360,000	384,000	360,000
A0124R Ad-hoc Relief Allowance 2022				919,000	558,000	919,000
A0124X Ad-hoc Relief Allowance 2023				533,000	2,112,000	2,025,000
A0125E Ad-hoc Relief Allowance 2024					1,326,000	1,620,000
A0124C Disparity Reduction Allowance				808,000	308,000	808,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	0	100,000
A0122F Health Allowance				1,000,000	1,109,000	1,144,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	390,000

715
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,051,000</u>	<u>1,031,000</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>1,000</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
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>10,850,000</u>	<u>13,499,000</u>	<u>17,101,000</u>

716
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0688 BHU BARALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,373,000	7,238,000	11,943,000
A011 TOTAL PAY		10	10	5,181,000	3,337,000	4,728,000
A01101 PAY OF OFFICERS		2	2	2,400,000	770,000	1,779,000
S054 Senior Medical Officer	BPS-18	1	1	1,300,000		832,000
C109 Chief Technician (Medical)	BPS-16	1	1	1,100,000		947,000
A01151 PAY OF OTHER STAFF		8	8	2,781,000	2,567,000	2,949,000
J048 Junior Technician (Medical)	BPS-09	1	1	625,000		652,000
J047 Junior Technician (MCH)	BPS-09	1	1	421,000		452,000
J088 Junior Technician (EPI)	BPS-09	1	1	325,000		400,000
F006 Female Attendant	BPS-02	2	2	625,000		633,000
A148 Attendant	BPS-02	1	1	325,000		355,000
S031 Security Guard	BPS-02	1	1	230,000		250,000
S009 Sanitary Worker	BPS-02	1	1	230,000		207,000
A012 TOTAL ALLOWANCES				5,192,000	3,901,000	7,215,000
A012-1 TOTAL REGULAR ALLOWANCES				5,192,000	3,901,000	7,215,000
A01202 House Rent Allowance				300,000	194,000	300,000
A01203 Conveyance Allowance				297,000	231,000	297,000
A01207 Washing Allowance				3,000	5,000	5,000
A01208 Dress Allowance				3,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	21,000
A01217 Medical Allowance				219,000	162,000	219,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	309,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				1,560,000	1,141,000	1,560,000
A0125E Ad-hoc Relief Allowance 2024					728,000	1,248,000
A0122F Health Allowance				1,592,000	1,124,000	1,592,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	251,000
A01239 Special Allowance				120,000	0	144,000
A01252 Non-Practicing Allowance				96,000	0	300,000
A03 TOTAL OPERATING EXPENSES				499,000	479,000	499,000
A032 TOTAL COMMUNICATION				3,000	3,000	3,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				162,000	162,000	162,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				160,000	160,000	160,000

717
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>23,000</u>	<u>3,000</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
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				10,905,000	7,750,000	12,475,000

718
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0689 BHU WAHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,948,000	5,015,000	9,257,000
A011 TOTAL PAY		8	9	3,731,000	2,285,000	4,113,000
A01101 PAY OF OFFICERS		1	2	920,000	60,000	1,692,000
M019 Medical Officer	BPS-17	0	1			745,000
C109 Chief Technician (Medical)	BPS-16	1	1	920,000		947,000
A01151 PAY OF OTHER STAFF		7	7	2,811,000	2,199,000	2,395,000
J088 Junior Technician (EPI)	BPS-09	1	1	501,000		501,000
A148 Attendant	BPS-02	1	1	393,000		316,000
F006 Female Attendant	BPS-02	1	1	330,000		316,000
S031 Security Guard	BPS-02	2	2	532,000		508,000
FAP ANOHI SARHOTA						
J048 Junior Technician (Medical)	BPS-09	1	1	662,000		438,000
A148 Attendant	BPS-02	1	1	393,000		316,000
A01152 Personal Pay					26,000	26,000
A012 TOTAL ALLOWANCES				3,217,000	2,730,000	5,144,000
A012-1 TOTAL REGULAR ALLOWANCES				3,217,000	2,730,000	5,144,000
A01202 House Rent Allowance				250,000	121,000	250,000
A01203 Conveyance Allowance				170,000	152,000	214,000
A01207 Washing Allowance				3,000	4,000	5,000
A01208 Dress Allowance				3,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	20,000
A01217 Medical Allowance				191,000	126,000	191,000
A0124R Ad-hoc Relief Allowance 2022				300,000	211,000	402,000
A0124X Ad-hoc Relief Allowance 2023				598,000	796,000	1,064,000
A0125E Ad-hoc Relief Allowance 2024					511,000	851,000
A0122F Health Allowance				1,700,000	803,000	1,700,000
A0122P Special Healthcare Allowance					0	270,000
A0122D Risk Allowance					0	172,000
A03 TOTAL OPERATING EXPENSES				431,000	411,000	431,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				151,000	151,000	151,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				22,000	2,000	22,000
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				20,000		20,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>7,415,000</u>	<u>5,462,000</u>	<u>9,724,000</u>

720
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0690 BHU HILL KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,152,000	5,227,000	9,400,000
A011 TOTAL PAY		8	8	3,812,000	2,296,000	3,701,000
A01101 PAY OF OFFICERS		1	1	1,650,000	670,000	1,577,000
S054 Senior Medical Officer	BPS-18	1	1	1,650,000		1,577,000
A01151 PAY OF OTHER STAFF		7	7	2,162,000	1,626,000	2,124,000
J048 Junior Technician (Medical)	BPS-09	1	1	450,000		452,000
J088 Junior Technician (EPI)	BPS-09	1	1	350,000		360,000
A148 Attendant	BPS-02	2	2	450,000		437,000
F006 Female Attendant	BPS-02	2	2	662,000		675,000
S031 Security Guard	BPS-02	1	1	250,000		200,000
A012 TOTAL ALLOWANCES				3,340,000	2,931,000	5,699,000
A012-1 TOTAL REGULAR ALLOWANCES				3,340,000	2,931,000	5,699,000
A01202 House Rent Allowance				300,000	178,000	300,000
A01203 Conveyance Allowance				213,000	192,000	213,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	19,000
A01217 Medical Allowance				176,000	149,000	176,000
A0124R Ad-hoc Relief Allowance 2022				300,000	198,000	538,000
A0124X Ad-hoc Relief Allowance 2023				1,073,000	741,000	1,160,000
A0125E Ad-hoc Relief Allowance 2024					472,000	928,000
A0122F Health Allowance				1,100,000	857,000	1,204,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	190,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				50,000	140,000	500,000
A03 TOTAL OPERATING EXPENSES				428,000	408,000	428,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				151,000	151,000	151,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				22,000	2,000	22,000
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				20,000		20,000
A039 TOTAL GENERAL				254,000	254,000	254,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

721
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>7,589,000</u>	<u>5,644,000</u>	<u>9,837,000</u>

722
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0691 BHU DANDLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,183,000	11,981,000	15,198,000
A011 TOTAL PAY		12	13	5,765,000	6,470,000	6,483,000
A01101 PAY OF OFFICERS		1	2	992,000	1,682,000	1,645,000
M019 Medical Officer	BPS-17	0	1			645,000
C109 Chief Technician (Medical)	BPS-16	1	1	992,000		1,000,000
A01151 PAY OF OTHER STAFF		10	10	4,143,000	3,006,000	3,988,000
J047 Junior Technician (MCH)	BPS-09	1	1	680,000		680,000
J048 Junior Technician (Medical)	BPS-09	1	1	460,000		452,000
J088 Junior Technician (EPI)	BPS-09	1	1	420,000		400,000
J056 Junior Technician (Radiology)	BPS-09	1	1	521,000		680,000
V001 Vaccinator	BPS-06	1	1	350,000		254,000
A148 Attendant	BPS-02	2	2	762,000		695,000
F006 Female Attendant	BPS-02	1	1	290,000		167,000
S031 Security Guard	BPS-02	1	1	310,000		242,000
S009 Sanitary Worker	BPS-02	1	1	350,000		418,000
FAP GAWAN						
A01101 PAY OF OFFICERS		1	1	630,000	1,682,000	750,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	630,000		750,000
A01152 Personal Pay					100,000	100,000
A012 TOTAL ALLOWANCES				3,418,000	5,511,000	8,715,000
A012-1 TOTAL REGULAR ALLOWANCES				3,418,000	5,511,000	8,715,000
A01202 House Rent Allowance				237,000	214,000	313,000
A01203 Conveyance Allowance				318,000	288,000	404,000
A01207 Washing Allowance				5,000	5,000	7,000
A01208 Dress Allowance				5,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)				2,000	14,000	24,000
A01217 Medical Allowance				187,000	173,000	265,000
A0124R Ad-hoc Relief Allowance 2022				566,000	450,000	863,000
A0124X Ad-hoc Relief Allowance 2023				398,000	1,701,000	2,366,000
A0125E Ad-hoc Relief Allowance 2024					1,089,000	1,893,000
A0122F Health Allowance				1,700,000	1,572,000	1,979,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	320,000
A03 TOTAL OPERATING EXPENSES				678,000	658,000	678,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				151,000	151,000	151,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>2,000</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
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				9,879,000	12,657,000	15,894,000

724
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0692 BHU GOI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				23,242,000	27,828,000	37,702,000
A011 TOTAL PAY		47	52	15,436,000	13,799,000	18,046,000
A01101 PAY OF OFFICERS		1	1	1,450,000	922,000	1,220,000
S054 Senior Medical Officer	BPS-18	1	1	1,450,000		1,220,000
A01151 PAY OF OTHER STAFF		46	51	13,986,000	12,847,000	16,796,000
T040 Technician (Medical)	BPS-12	1	1	700,000		692,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J047 Junior Technician (MCH)	BPS-09	1	1	595,000		595,000
J088 Junior Technician (EPI)	BPS-09	1	0	400,000		
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		493,000
A148 Attendant	BPS-02	1	1	377,000		209,000
F006 Female Attendant	BPS-02	2	2	411,000		412,000
S031 Security Guard	BPS-02	1	1	330,000		411,000
S009 Sanitary Worker	BPS-02	1	1	330,000		411,000
D246 Driver (PHC)	BPS-04	1	1	315,000		267,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	335,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	31	31	7,950,000		8,514,000
FAP BATALI						
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		493,000
A148 Attendant	BPS-02	1	1	377,000		209,000
FAP NARALI MOHAR						
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		493,000
S009 Sanitary Worker	BPS-02	1	1	330,000		411,000
FAP Dhorian						
J048 Junior Technician (Medical)	BPS-09	0	1			493,000
FAP Batali Goi						
J048 Junior Technician (Medical)	BPS-09	0	1			493,000
FAP Chanosh						
J048 Junior Technician (Medical)	BPS-09	0	1			493,000
FAP Goi Barmoch						
J048 Junior Technician (Medical)	BPS-09	0	1			493,000
FAP Rad Khatar						
J048 Junior Technician (Medical)	BPS-09	0	1			493,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				7,806,000	14,029,000	19,656,000
A012-1 TOTAL REGULAR ALLOWANCES				7,806,000	14,029,000	19,656,000
A01202 House Rent Allowance				1,000,000	845,000	1,000,000
A01203 Conveyance Allowance				404,000	374,000	404,000
A01207 Washing Allowance				4,000	4,000	9,000
A01208 Dress Allowance				4,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	31,000

725
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01216	Qualification Allowance				55,000	60,000
A01217	Medical Allowance			878,000	786,000	878,000
A0124R	Ad-hoc Relief Allowance 2022			834,000	1,630,000	1,921,000
A0124X	Ad-hoc Relief Allowance 2023			910,000	4,451,000	5,158,000
A0125E	Ad-hoc Relief Allowance 2024				3,090,000	4,126,000
A0124C	Disparity Reduction Allowance			900,000	876,000	954,000
A0124N	Disparity Reduction Allowance 2022- 15%			753,000	24,000	753,000
A0122F	Health Allowance			1,900,000	1,888,000	2,585,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	1,005,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			96,000	0	300,000
A03	TOTAL OPERATING EXPENSES			428,000	428,000	428,000
A032	TOTAL COMMUNICATION			1,000	1,000	1,000
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			151,000	151,000	151,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			150,000	150,000	150,000
A038	TOTAL TRANSPORTATION			22,000	22,000	22,000
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			20,000	20,000	20,000
A039	TOTAL GENERAL			254,000	254,000	254,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			250,000	250,000	250,000
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			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			7,000	7,000	7,000
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				23,688,000	28,274,000	38,148,000

726
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0693 BHU PHAGWARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,101,000	11,126,000	16,221,000
A011 TOTAL PAY		13	16	7,185,000	5,165,000	7,608,000
A01101 PAY OF OFFICERS		1	2	1,800,000	1,581,000	1,817,000
S054 Senior Medical Officer	BPS-18	1	1	1,800,000		1,117,000
T084 Technologist (EPI)	BPS-17	0	1			700,000
A01151 PAY OF OTHER STAFF		12	14	5,385,000	3,476,000	5,683,000
S164 Senior Technician (MCH)	BPS-14	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		495,000
J047 Junior Technician (MCH)	BPS-09	1	0	650,000		
J088 Junior Technician (EPI)	BPS-09	2	1	770,000		500,000
A148 Attendant	BPS-02	2	2	680,000		623,000
F006 Female Attendant	BPS-02	1	1	300,000		294,000
S031 Security Guard	BPS-02	1	1	245,000		234,000
S009 Sanitary Worker	BPS-02	1	1	290,000		268,000
FAP RIAN SHAREEF						
J048 Junior Technician (Medical)	BPS-09	1	2	650,000		990,000
A148 Attendant	BPS-02	1	1	500,000		294,000
FAP KAKANI BAGGA						
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		495,000
FAP Guni Malkan						
J048 Junior Technician (Medical)	BPS-09	0	1			495,000
FAP BAGGA (Mohra)						
J048 Junior Technician (Medical)	BPS-09	0	1			495,000
A01152 Personal Pay					108,000	108,000
A012 TOTAL ALLOWANCES				5,916,000	5,961,000	8,613,000
A012-1 TOTAL REGULAR ALLOWANCES				5,916,000	5,961,000	8,613,000
A01202 House Rent Allowance				500,000	271,000	500,000
A01203 Conveyance Allowance				327,000	295,000	327,000
A01207 Washing Allowance				1,000	7,000	7,000
A01208 Dress Allowance				1,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)				3,000	10,000	28,000
A01217 Medical Allowance				593,000	228,000	593,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	486,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				1,275,000	1,754,000	1,723,000
A0125E Ad-hoc Relief Allowance 2024					1,106,000	1,378,000
A0122F Health Allowance				2,000,000	1,677,000	2,000,000
A0122P Special Healthcare Allowance					0	344,000
A0122D Risk Allowance					0	286,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				96,000	0	300,000

727
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>429,000</u>	<u>409,000</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
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>2,000</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
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>13,552,000</u>	<u>11,557,000</u>	<u>16,672,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0694 BHU SANDHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,553,000	4,953,000	10,484,000
A011 TOTAL PAY		9	9	4,517,000	2,170,000	4,417,000
A01101 PAY OF OFFICERS		1	1	930,000	399,000	930,000
M019 Medical Officer	BPS-17	1	1	930,000		930,000
A01151 PAY OF OTHER STAFF		8	8	3,587,000	1,771,000	3,487,000
S156 Senior Technician (Medical)	BPS-14	0	1			500,000
T039 Technician (MCH)	BPS-12	1	1	660,000		674,000
J048 Junior Technician (Medical)	BPS-09	2	1	900,000		450,000
J088 Junior Technician (EPI)	BPS-09	1	1	390,000		399,000
S031 Security Guard	BPS-02	1	1	399,000		433,000
S009 Sanitary Worker	BPS-02	1	1	399,000		300,000
A148 Attendant	BPS-02	1	1	440,000		298,000
F006 Female Attendant	BPS-02	1	1	399,000		433,000
A012 TOTAL ALLOWANCES				4,036,000	2,783,000	6,067,000
A012-1 TOTAL REGULAR ALLOWANCES				4,036,000	2,783,000	6,067,000
A01202 House Rent Allowance				300,000	155,000	300,000
A01203 Conveyance Allowance				228,000	185,000	250,000
A01207 Washing Allowance				1,000	2,000	5,000
A01208 Dress Allowance				1,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	20,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	0	24,000
A01217 Medical Allowance				148,000	130,000	166,000
A0124R Ad-hoc Relief Allowance 2022				1,200,000	204,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023				605,000	723,000	1,000,000
A0125E Ad-hoc Relief Allowance 2024					478,000	800,000
A0122F Health Allowance				1,311,000	811,000	1,311,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	223,000
A01239 Special Allowance				120,000	88,000	120,000
A01252 Non-Practicing Allowance				96,000	0	370,000
A03 TOTAL OPERATING EXPENSES				380,000	360,000	380,000
A032 TOTAL COMMUNICATION				3,000	3,000	3,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				22,000	2,000	22,000
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				20,000		20,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				304,000	304,000	304,000
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	300,000	300,000
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				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				11,000	11,000	11,000
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				8,955,000	5,335,000	10,886,000

730
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0695 BHU JANDROOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,634,000	5,136,000	9,709,000
A011 TOTAL PAY		9	11	3,827,000	2,382,000	4,720,000
A01101 PAY OF OFFICERS		0	1	0	0	890,000
M019 Medical Officer	BPS-17	0	1			890,000
A01151 PAY OF OTHER STAFF		9	10	3,827,000	2,382,000	3,830,000
T040 Technician (Medical)	BPS-12	1	1	650,000		659,000
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		400,000
J088 Junior Technician (EPI)	BPS-09	1	1	450,000		400,000
A148 Attendant	BPS-02	1	1	450,000		290,000
F006 Female Attendant	BPS-02	1	1	243,000		290,000
S031 Security Guard	BPS-02	1	1	243,000		290,000
S009 Sanitary Worker	BPS-02	1	1	241,000		411,000
FAP BAGLIAN						
J047 Junior Technician (MCH)	BPS-09	1	1	450,000		400,000
A148 Attendant	BPS-02	1	1	450,000		290,000
FAP Saloon						
J047 Junior Technician (MCH)	BPS-09	0	1			400,000
A012 TOTAL ALLOWANCES				3,807,000	2,754,000	4,989,000
A012-1 TOTAL REGULAR ALLOWANCES				3,807,000	2,754,000	4,989,000
A01202 House Rent Allowance				200,000	103,000	200,000
A01203 Conveyance Allowance				222,000	125,000	222,000
A01207 Washing Allowance				1,000	2,000	5,000
A01208 Dress Allowance				1,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	14,000
A01217 Medical Allowance				180,000	90,000	180,000
A0124R Ad-hoc Relief Allowance 2022				1,200,000	222,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023				605,000	847,000	605,000
A0125E Ad-hoc Relief Allowance 2024					547,000	484,000
A0122F Health Allowance				1,300,000	811,000	1,300,000
A0122P Special Healthcare Allowance					0	280,000
A0122D Risk Allowance					0	194,000
A01252 Non-Practicing Allowance				96,000	0	300,000
A03 TOTAL OPERATING EXPENSES				578,000	558,000	578,000
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				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

731
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>2,000</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
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>
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>8,225,000</u>	<u>5,707,000</u>	<u>10,300,000</u>

732
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0696 BHU DHROOTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,347,000	4,559,000	15,569,000
A011 TOTAL PAY		14	14	6,330,000	2,056,000	7,639,000
A01101 PAY OF OFFICERS		1	2	902,000	508,000	1,590,000
M019 Medical Officer	BPS-17	1	1	902,000		890,000
C168 Chief Technician (EPI)	BPS-16	0	1			700,000
A01151 PAY OF OTHER STAFF		13	12	5,428,000	1,518,000	6,019,000
T040 Technician (Medical)	BPS-12	1	1	550,000		468,000
J048 Junior Technician (Medical)	BPS-09	1	1	617,000		623,000
J088 Junior Technician (EPI)	BPS-09	2	1	399,000		400,000
A148 Attendant	BPS-02	3	3	692,000		882,000
S031 Security Guard	BPS-02	1	1	315,000		418,000
S009 Sanitary Worker	BPS-02	1	1	237,000		218,000
FAP MOHRA GIMB						
J048 Junior Technician (Medical)	BPS-09	1	1	617,000		623,000
A148 Attendant	BPS-02	1	1	692,000		882,000
FAP MERA BHOIL						
J048 Junior Technician (Medical)	BPS-09	1	1	617,000		623,000
A148 Attendant	BPS-02	1	1	692,000		882,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				4,017,000	2,503,000	7,930,000
A012-1 TOTAL REGULAR ALLOWANCES				4,017,000	2,503,000	7,930,000
A01202 House Rent Allowance				300,000	114,000	300,000
A01203 Conveyance Allowance				336,000	133,000	360,000
A01207 Washing Allowance				1,000	2,000	10,000
A01208 Dress Allowance				1,000	2,000	10,000
A01211 Hill Allowance (Personal Allowance)				3,000	5,000	28,000
A01217 Medical Allowance				244,000	88,000	262,000
A0124R Ad-hoc Relief Allowance 2022				550,000	189,000	666,000
A0124X Ad-hoc Relief Allowance 2023				566,000	687,000	1,884,000
A0125E Ad-hoc Relief Allowance 2024					477,000	1,507,000
A0122F Health Allowance				1,800,000	715,000	1,800,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	340,000
A01239 Special Allowance				120,000	21,000	120,000
A01252 Non-Practicing Allowance				96,000	70,000	370,000
A03 TOTAL OPERATING EXPENSES				378,000	358,000	378,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				22,000	2,000	22,000
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				20,000		20,000
A039 TOTAL GENERAL				303,000	303,000	303,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				300,000	300,000	300,000
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				2,000	2,000	2,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
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				11,000	11,000	11,000
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				10,738,000	4,930,000	15,960,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0697 BHU MOHRRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,490,000	23,724,000	31,337,000
A011 TOTAL PAY		41	42	13,927,000	11,963,000	14,563,000
A01101 PAY OF OFFICERS		1	2	1,190,000	1,063,000	1,941,000
M019 Medical Officer	BPS-17	1	1	1,190,000		1,341,000
C168 Chief Technician (EPI)	BPS-16	0	1			600,000
A01151 PAY OF OTHER STAFF		40	40	12,737,000	10,852,000	12,574,000
J048 Junior Technician (Medical)	BPS-09	2	1	1,210,000		500,000
T039 Technician (MCH)	BPS-12	0	1			400,000
T040 Technician (Medical)	BPS-12	0	1			400,000
J047 Junior Technician (MCH)	BPS-09	1	0	452,000		
J088 Junior Technician (EPI)	BPS-09	2	1	933,000		400,000
J091 Junior Technician (TB)	BPS-09	1	1	502,000		480,000
A148 Attendant	BPS-02	1	1	352,000		355,000
F006 Female Attendant	BPS-02	1	1	192,000		211,000
S031 Security Guard	BPS-02	1	1	411,000		418,000
S009 Sanitary Worker	BPS-02	1	1	350,000		236,000
D246 Driver (PHC)	BPS-04	1	1	292,000		211,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	315,000		325,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	7,728,000		8,015,000
FAP BHOIL Gali						
J048 Junior Technician (Medical)	BPS-09	0	1			623,000
A01152 Personal Pay					48,000	48,000
A012 TOTAL ALLOWANCES				6,563,000	11,761,000	16,774,000
A012-1 TOTAL REGULAR ALLOWANCES				6,563,000	11,761,000	16,774,000
A01202 House Rent Allowance				799,000	727,000	799,000
A01203 Conveyance Allowance				350,000	258,000	350,000
A01207 Washing Allowance				1,000	2,000	7,000
A01208 Dress Allowance				1,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				3,000	4,000	24,000
A01217 Medical Allowance				723,000	672,000	723,000
A0124R Ad-hoc Relief Allowance 2022				800,000	1,104,000	1,495,000
A0124X Ad-hoc Relief Allowance 2023				767,000	3,852,000	4,569,000
A0125E Ad-hoc Relief Allowance 2024					2,658,000	3,655,000
A0124C Disparity Reduction Allowance				500,000	862,000	861,000
A0124N Disparity Reduction Allowance 2022- 15%				517,000	0	517,000
A0122F Health Allowance				1,886,000	1,323,000	2,116,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	890,000
A01239 Special Allowance				120,000	185,000	120,000
A01252 Non-Practicing Allowance				96,000	112,000	370,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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>20,931,000</u>	<u>24,165,000</u>	<u>31,778,000</u>

736
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0698 BHU TARKANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,534,000	3,616,000	9,773,000
A011 TOTAL PAY		8	8	3,838,000	1,693,000	3,827,000
A01101 PAY OF OFFICERS		1	1	990,000	100,000	1,012,000
M019 Medical Officer	BPS-17	1	1	990,000		1,012,000
A01151 PAY OF OTHER STAFF		7	7	2,848,000	1,593,000	2,815,000
T087 Technician (EPI)	BPS-12	1	1	730,000		740,000
J056 Junior Technician (Radiology)	BPS-09	1	1	682,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	463,000		680,000
A148 Attendant	BPS-02	2	2	511,000		513,000
F006 Female Attendant	BPS-02	1	1	241,000		227,000
S009 Sanitary Worker	BPS-02	1	1	221,000		189,000
A012 TOTAL ALLOWANCES				3,696,000	1,923,000	5,946,000
A012-1 TOTAL REGULAR ALLOWANCES				3,696,000	1,923,000	5,946,000
A01202 House Rent Allowance				190,000	91,000	190,000
A01203 Conveyance Allowance				226,000	110,000	226,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	19,000
A01217 Medical Allowance				146,000	89,000	146,000
A0124R Ad-hoc Relief Allowance 2022				979,000	150,000	979,000
A0124X Ad-hoc Relief Allowance 2023				632,000	553,000	1,214,000
A0125E Ad-hoc Relief Allowance 2024					363,000	971,000
A0122F Health Allowance				1,300,000	565,000	1,300,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	202,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	300,000
A03 TOTAL OPERATING EXPENSES				428,000	408,000	428,000
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				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				22,000	2,000	22,000
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				20,000		20,000

737
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				353,000	353,000	353,000
A03901 Stationery				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				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				2,000	2,000	2,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
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				11,000	11,000	11,000
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				7,975,000	4,037,000	10,214,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0699 BHU KAKUTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,665,000</u>	<u>5,699,000</u>	<u>9,067,000</u>
A011 TOTAL PAY		<u>8</u>	<u>10</u>	<u>3,546,000</u>	<u>2,614,000</u>	<u>4,330,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,012,000</u>
M019 Medical Officer	BPS-17	0	1			1,012,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>9</u>	<u>3,546,000</u>	<u>2,579,000</u>	<u>3,283,000</u>
T087 Technician (EPI)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	1	1	621,000		623,000
J088 Junior Technician (EPI)	BPS-09	1	0	461,000		
J047 Junior Technician (MCH)	BPS-09	0	1			466,000
A148 Attendant	BPS-02	1	1	331,000		224,000
F006 Female Attendant	BPS-02	1	1	261,000		251,000
S031 Security Guard	BPS-02	1	1	250,000		212,000
S009 Sanitary Worker	BPS-02	1	1	670,000		260,000
FAP NARMANDO						
J048 Junior Technician (Medical)	BPS-09	1	1	621,000		623,000
A148 Attendant	BPS-02	1	1	331,000		224,000
A01152 Personal Pay					35,000	35,000
A012 TOTAL ALLOWANCES				<u>3,119,000</u>	<u>3,085,000</u>	<u>4,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,119,000</u>	<u>3,085,000</u>	<u>4,737,000</u>
A01202 House Rent Allowance				200,000	130,000	200,000
A01203 Conveyance Allowance				176,000	134,000	176,000
A01207 Washing Allowance				1,000	4,000	1,000
A01208 Dress Allowance				1,000	4,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	16,000
A01217 Medical Allowance				113,000	126,000	144,000
A0124R Ad-hoc Relief Allowance 2022				994,000	256,000	994,000
A0124X Ad-hoc Relief Allowance 2023				632,000	966,000	955,000
A0125E Ad-hoc Relief Allowance 2024					600,000	764,000
A0122F Health Allowance				1,000,000	860,000	1,043,000
A0122P Special Healthcare Allowance					0	280,000
A0122D Risk Allowance					0	163,000
A03 TOTAL OPERATING EXPENSES				<u>477,000</u>	<u>457,000</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>2,000</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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>7,155,000</u>	<u>6,169,000</u>	<u>9,557,000</u>

740
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0700 BHU CHOCH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,380,000	4,275,000	11,041,000
A011 TOTAL PAY		9	10	4,666,000	1,894,000	4,683,000
A01101 PAY OF OFFICERS		1	1	975,000	98,000	975,000
M019 Medical Officer	BPS-17	1	1	975,000		975,000
A01151 PAY OF OTHER STAFF		8	9	3,691,000	1,796,000	3,708,000
J048 Junior Technician (Medical)	BPS-09	1	1	802,000		480,000
J088 Junior Technician (EPI)	BPS-09	1	1	609,000		623,000
A148 Attendant	BPS-02	1	1	362,000		329,000
F006 Female Attendant	BPS-02	1	1	362,000		329,000
S031 Security Guard	BPS-02	1	1	362,000		329,000
S009 Sanitary Worker	BPS-02	1	1	362,000		329,000
FAP KATHAR						
J048 Junior Technician (Medical)	BPS-09	1	2	470,000		960,000
A148 Attendant	BPS-02	1	1	362,000		329,000
A012 TOTAL ALLOWANCES				3,714,000	2,381,000	6,358,000
A012-1 TOTAL REGULAR ALLOWANCES				3,714,000	2,381,000	6,358,000
A01202 House Rent Allowance				223,000	118,000	223,000
A01203 Conveyance Allowance				283,000	142,000	283,000
A01207 Washing Allowance				1,000	2,000	1,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	22,000
A01217 Medical Allowance				183,000	129,000	183,000
A0124R Ad-hoc Relief Allowance 2022				700,000	179,000	700,000
A0124X Ad-hoc Relief Allowance 2023				605,000	663,000	1,286,000
A0125E Ad-hoc Relief Allowance 2024					431,000	1,029,000
A0122F Health Allowance				1,500,000	699,000	1,741,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	215,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	14,000	280,000
A03 TOTAL OPERATING EXPENSES				447,000	427,000	447,000
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				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

741
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				22,000	2,000	22,000
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				20,000		20,000
A039 TOTAL GENERAL				372,000	372,000	372,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				370,000	370,000	370,000
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				2,000	2,000	2,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
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				11,000	11,000	11,000
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				8,840,000	4,715,000	11,501,000

742
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0701 BHU SEHR MANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,743,000	25,996,000	0
A011 TOTAL PAY		43	0	9,031,000	13,279,000	0
A01101 PAY OF OFFICERS		1	0	1,117,000	1,019,000	0
S054 Senior Medical Officer	BPS-18	1	0	1,117,000		
A01151 PAY OF OTHER STAFF		42	0	7,914,000	12,260,000	0
S156 Senior Technician (Medical)	BPS-14	1	0	740,000		
S235 Senior Technician (TB)	BPS-14	1	0	740,000		
T040 Technician (Medical)	BPS-12	1	0	427,000		
J047 Junior Technician (MCH)	BPS-09	1	0	582,000		
J088 Junior Technician (EPI)	BPS-09	2	0	1,162,000		
A148 Attendant	BPS-02	1	0	326,000		
F006 Female Attendant	BPS-02	2	0	689,000		
S009 Sanitary Worker	BPS-02	1	0	210,000		
D246 Driver (PHC)	BPS-04	2	0	518,000		
L053 Lady Health Supervisor (PHC)	BPS-07	2	0	620,000		
L057 Lady Health Worker (PHC)	BPS-05	28	0	1,900,000		
A012 TOTAL ALLOWANCES				5,712,000	12,717,000	0
A012-1 TOTAL REGULAR ALLOWANCES				5,712,000	12,717,000	0
A01202 House Rent Allowance				400,000	793,000	
A01203 Conveyance Allowance				271,000	285,000	
A01207 Washing Allowance				1,000	2,000	
A01208 Dress Allowance				1,000	2,000	
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	
A01217 Medical Allowance				412,000	734,000	
A0124R Ad-hoc Relief Allowance 2022				750,000	1,186,000	
A0124X Ad-hoc Relief Allowance 2023				692,000	3,927,000	
A0125E Ad-hoc Relief Allowance 2024					2,846,000	
A0124C Disparity Reduction Allowance				500,000	847,000	
A0124N Disparity Reduction Allowance 2022- 15%				817,000	81,000	
A0122F Health Allowance				1,650,000	1,720,000	
A01239 Special Allowance				120,000	120,000	
A01252 Non-Practicing Allowance				96,000	169,000	
A03 TOTAL OPERATING EXPENSES				788,000	788,000	0
A032 TOTAL COMMUNICATION				2,000	2,000	0
A03201 Postage & Telegraph				1,000	1,000	
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				51,000	51,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				50,000	50,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				32,000	32,000	0
A03805 Travelling Allowance				2,000	2,000	0
002 Gazetted				1,000	1,000	
003 Non-Gazetted				1,000	1,000	
A03807 POL				30,000	30,000	
A039 TOTAL GENERAL				703,000	703,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	0
001 Purchase of Drugs & Medicines				700,000	700,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				2,000	2,000	0
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
A09401 Medical/Surgical Equipment				1,000	1,000	0
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				11,000	11,000	0
A13001 Transport				5,000	5,000	
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				5,000	5,000	
GRAND TOTAL				15,544,000	26,797,000	0

744
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0702 BHU RAJDANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,568,000	10,441,000	17,380,000
A011 TOTAL PAY		20	20	7,351,000	5,075,000	7,469,000
A01101 PAY OF OFFICERS		2	2	1,708,000	285,000	1,778,000
M019 Medical Officer	BPS-17	1	1	655,000		684,000
T055 Technologist (MCH)	BPS-17	1	1	1,053,000		1,094,000
A01151 PAY OF OTHER STAFF		18	18	5,643,000	4,790,000	5,691,000
T040 Technician (Medical)	BPS-12	1	1	728,000		746,000
J047 Junior Technician (MCH)	BPS-09	1	1	566,000		580,000
J088 Junior Technician (EPI)	BPS-09	1	1	392,000		399,000
A148 Attendant	BPS-02	1	1	331,000		184,000
F006 Female Attendant	BPS-02	1	1	237,000		210,000
S031 Security Guard	BPS-02	1	1	211,000		213,000
S009 Sanitary Worker	BPS-02	1	1	192,000		195,000
D246 Driver (PHC)	BPS-04	1	1	271,000		267,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	315,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,400,000		2,576,000
A012 TOTAL ALLOWANCES				6,217,000	5,366,000	9,911,000
A012-1 TOTAL REGULAR ALLOWANCES				6,217,000	5,366,000	9,911,000
A01202 House Rent Allowance				395,000	300,000	474,000
A01203 Conveyance Allowance				271,000	171,000	330,000
A01207 Washing Allowance				1,000	4,000	7,000
A01208 Dress Allowance				1,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				15,000	2,000	17,000
A01217 Medical Allowance				747,000	278,000	747,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	472,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				1,076,000	1,784,000	2,000,000
A0125E Ad-hoc Relief Allowance 2024					1,146,000	1,600,000
A0124C Disparity Reduction Allowance				778,000	277,000	778,000
A0124N Disparity Reduction Allowance 2022- 15%				467,000	0	467,000
A0122F Health Allowance				1,250,000	882,000	1,250,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	475,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	46,000	370,000
A03 TOTAL OPERATING EXPENSES				668,000	668,000	668,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
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				603,000	603,000	603,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				600,000	600,000	600,000
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				2,000	2,000	2,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
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				11,000	11,000	11,000
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				14,249,000	11,122,000	18,061,000

746
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0703 BHU KALA DAB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,864,000	10,008,000	17,389,000
A011 TOTAL PAY		14	15	7,542,000	4,257,000	7,207,000
A01101 PAY OF OFFICERS		2	2	2,595,000	774,000	2,005,000
M019 Medical Officer	BPS-17	1	1	660,000		684,000
S198 Senior Medical Assistant	BPS-18	1	1	1,935,000		1,321,000
A01151 PAY OF OTHER STAFF		12	13	4,947,000	3,483,000	5,202,000
S156 Senior Technician (Medical)	BPS-14	1	1	740,000		761,000
T040 Technician (Medical)	BPS-12	1	1	675,000		693,000
T039 Technician (MCH)	BPS-12	1	1	675,000		693,000
J047 Junior Technician (MCH)	BPS-09	1	1	552,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	552,000		566,000
A148 Attendant	BPS-02	3	3	835,000		654,000
F006 Female Attendant	BPS-02	2	2	399,000		394,000
S031 Security Guard	BPS-02	1	1	331,000		404,000
S009 Sanitary Worker	BPS-02	1	1	188,000		190,000
FAP Narma						
J048 Junior Technician (Medical)	BPS-09	0	1			281,000
A012 TOTAL ALLOWANCES				11,322,000	5,751,000	10,182,000
A012-1 TOTAL REGULAR ALLOWANCES				11,322,000	5,751,000	10,182,000
A01202 House Rent Allowance				319,000	286,000	360,000
A01203 Conveyance Allowance				363,000	354,000	420,000
A01207 Washing Allowance				3,000	3,000	5,000
A01208 Dress Allowance				3,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)				3,000	8,000	31,000
A01217 Medical Allowance				800,000	231,000	285,000
A0124R Ad-hoc Relief Allowance 2022				1,015,000	445,000	1,015,000
A0124X Ad-hoc Relief Allowance 2023				6,700,000	1,559,000	2,240,000
A0125E Ad-hoc Relief Allowance 2024					1,000,000	1,792,000
A0122F Health Allowance				1,900,000	1,665,000	2,561,000
A0122P Special Healthcare Allowance					0	618,000
A0122D Risk Allowance					0	360,000
A01239 Special Allowance				120,000	45,000	120,000
A01252 Non-Practicing Allowance				96,000	152,000	370,000
A03 TOTAL OPERATING EXPENSES				466,000	456,000	466,000
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				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

747
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>111,000</u>	<u>101,000</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				<u>10,000</u>		<u>10,000</u>
A039 TOTAL GENERAL				<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901 Stationery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413 Beds & Utensils (Non Transferable)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery/Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Buildings				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
GRAND TOTAL				<u>19,343,000</u>	<u>10,477,000</u>	<u>17,868,000</u>

748
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0704 BHU KHARLE SNOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,504,000	3,153,000	14,104,000
A011 TOTAL PAY		12	15	5,451,000	1,376,000	7,078,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		12	14	5,451,000	1,376,000	6,476,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	1	1	890,000		623,000
J088 Junior Technician (EPI)	BPS-09	1	0	395,000		
S031 Security Guard	BPS-02	1	1	418,000		425,000
A148 Attendant	BPS-02	2	2	566,000		624,000
F006 Female Attendant	BPS-02	1	1	425,000		433,000
S009 Sanitary Worker	BPS-02	1	1	215,000		180,000
FAP THERA						
J048 Junior Technician (Medical)	BPS-09	1	2	566,000		960,000
A148 Attendant	BPS-02	1	1	566,000		624,000
FAP NAWAN						
J048 Junior Technician (Medical)	BPS-09	1	2	560,000		960,000
A148 Attendant	BPS-02	1	1	425,000		624,000
FAP PALEER						
J048 Junior Technician (Medical)	BPS-09	1	1	425,000		623,000
A012 TOTAL ALLOWANCES				9,053,000	1,777,000	7,026,000
A012-1 TOTAL REGULAR ALLOWANCES				9,053,000	1,777,000	7,026,000
A01202 House Rent Allowance				222,000	97,000	222,000
A01203 Conveyance Allowance				275,000	122,000	275,000
A01207 Washing Allowance				4,000	5,000	4,000
A01208 Dress Allowance				4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	0	21,000
A01217 Medical Allowance				216,000	120,000	216,000
A0124R Ad-hoc Relief Allowance 2022				982,000	134,000	982,000
A0124X Ad-hoc Relief Allowance 2023				5,846,000	472,000	1,572,000
A0125E Ad-hoc Relief Allowance 2024					290,000	1,258,000
A0122F Health Allowance				1,500,000	532,000	1,947,000
A0122P Special Healthcare Allowance					0	275,000
A0122D Risk Allowance					0	250,000
A03 TOTAL OPERATING EXPENSES				510,000	505,000	510,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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>1,000</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
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>
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>15,027,000</u>	<u>3,671,000</u>	<u>14,627,000</u>

750
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0705 BHU KAJLANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,427,000	6,600,000	15,119,000
A011 TOTAL PAY		14	17	5,898,000	3,019,000	7,196,000
A01101 PAY OF OFFICERS		1	1	971,000	289,000	1,012,000
S054 Senior Medical Officer	BPS-18	1	1	971,000		1,012,000
A01151 PAY OF OTHER STAFF		13	16	4,927,000	2,730,000	6,184,000
J048 Junior Technician (Medical)	BPS-09	1	1	854,000		415,000
J047 Junior Technician (MCH)	BPS-09	1	1	495,000		509,000
J088 Junior Technician (EPI)	BPS-09	1	1	495,000		509,000
A148 Attendant	BPS-02	4	4	875,000		1,448,000
F006 Female Attendant	BPS-02	1	1	190,000		195,000
S009 Sanitary Worker	BPS-02	1	1	322,000		362,000
FAP DARLIA GUJRAN						
J048 Junior Technician (Medical)	BPS-09	1	1	666,000		415,000
A148 Attendant	BPS-02	1	1	330,000		362,000
FAP BARATLA						
A148 Attendant	BPS-02	2	2	700,000		724,000
FAP Sehnsa Bratla						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Baleri Bratla						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Chafloti						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
A012 TOTAL ALLOWANCES				4,529,000	3,581,000	7,923,000
A012-1 TOTAL REGULAR ALLOWANCES				4,529,000	3,581,000	7,923,000
A01202 House Rent Allowance				290,000	151,000	290,000
A01203 Conveyance Allowance				345,000	186,000	345,000
A01207 Washing Allowance				9,000	4,000	9,000
A01208 Dress Allowance				9,000	4,000	9,000
A01211 Hill Allowance (Personal Allowance)				3,000	7,000	33,000
A01217 Medical Allowance				208,000	149,000	255,000
A0124R Ad-hoc Relief Allowance 2022				919,000	274,000	585,000
A0124X Ad-hoc Relief Allowance 2023				605,000	1,022,000	1,845,000
A0125E Ad-hoc Relief Allowance 2024					647,000	1,476,000
A0122F Health Allowance				1,925,000	1,057,000	1,935,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	306,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	80,000	370,000

751
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>412,000</u>	<u>407,000</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
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>2,000</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
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>
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>10,852,000</u>	<u>7,020,000</u>	<u>15,544,000</u>

752
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0706 BHU DAMAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,527,000	32,263,000	38,714,000
A011 TOTAL PAY		55	59	16,339,000	16,971,000	19,287,000
A01101 PAY OF OFFICERS		1	2	1,014,000	100,000	1,614,000
M019 Medical Officer	BPS-17	0	1			602,000
T045 Technologist (EPI)	BPS-17	1	1	1,014,000		1,012,000
A01151 PAY OF OTHER STAFF		54	57	15,325,000	16,836,000	17,638,000
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
T039 Technician (MCH)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,220,000		1,052,000
J088 Junior Technician (EPI)	BPS-09	2	1	1,218,000		500,000
J047 Junior Technician (MCH)	BPS-09	1	0	595,000		
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	620,000		642,000
L057 Lady Health Worker (PHC)	BPS-05	41	41	10,000,000		11,736,000
D246 Driver (PHC)	BPS-04	2	2	518,000		534,000
F006 Female Attendant	BPS-02	1	1	345,000		441,000
A148 Attendant	BPS-02	1	1	300,000		192,000
S031 Security Guard	BPS-02	1	1	210,000		190,000
S009 Sanitary Worker	BPS-02	1	1	299,000		206,000
FAP Chawla						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Nambgedar						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
FAP Mahajar Camp kotli 16						
J048 Junior Technician (Medical)	BPS-09	0	1			415,000
A01152 Personal Pay					35,000	35,000
A012 TOTAL ALLOWANCES				6,188,000	15,292,000	19,427,000
A012-1 TOTAL REGULAR ALLOWANCES				6,188,000	15,292,000	19,427,000
A01202 House Rent Allowance				450,000	969,000	990,000
A01203 Conveyance Allowance				247,000	251,000	350,000
A01207 Washing Allowance				3,000	5,000	3,000
A01208 Dress Allowance				5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	8,000	24,000
A01217 Medical Allowance				432,000	980,000	992,000
A0124R Ad-hoc Relief Allowance 2022				941,000	1,497,000	1,831,000
A0124X Ad-hoc Relief Allowance 2023				631,000	4,933,000	5,061,000
A0125E Ad-hoc Relief Allowance 2024					3,572,000	4,049,000
A0124C Disparity Reduction Allowance				600,000	1,271,000	1,550,000
A0124N Disparity Reduction Allowance 2022- 15%				877,000	148,000	877,000
A0122F Health Allowance				2,000,000	1,653,000	2,251,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	1,170,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				461,000	521,000	461,000
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				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				6,000	66,000	6,000
A03805 Travelling Allowance				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	65,000	5,000
A039 TOTAL GENERAL				402,000	402,000	402,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000	400,000
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				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				11,000	11,000	11,000
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				23,005,000	32,801,000	39,192,000

754
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0707 BHU KHANKA KOTERA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,465,000	7,785,000	11,959,000
A011	TOTAL PAY		1314	5,609,000	3,591,000	5,166,000
A01151	PAY OF OTHER STAFF		1314	5,609,000	3,591,000	5,166,000
S234	Senior Technician (EPI)	BPS-14	0	1		400,000
T087	Technician (EPI)	BPS-12	0	1		300,000
J048	Junior Technician (Medical)	BPS-09	1	1	388,000	388,000
J047	Junior Technician (MCH)	BPS-09	1	1	599,000	609,000
J088	Junior Technician (EPI)	BPS-09	3	1	1,467,000	500,000
A148	Attendant	BPS-02	2	2	712,000	596,000
F006	Female Attendant	BPS-02	1	1	340,000	344,000
S009	Sanitary Worker	BPS-02	1	1	250,000	247,000
FAP SABAZ KOT						
J048	Junior Technician (Medical)	BPS-09	1	1	388,000	388,000
A148	Attendant	BPS-02	1	1	712,000	315,000
FAP NARA KOT						
J048	Junior Technician (Medical)	BPS-09	1	1	388,000	388,000
A148	Attendant	BPS-02	1	1	365,000	315,000
FAP Gagri						
J048	Junior Technician (Medical)	BPS-09	0	1		376,000
A012	TOTAL ALLOWANCES			3,856,000	4,194,000	6,793,000
A012-1	TOTAL REGULAR ALLOWANCES			3,856,000	4,194,000	6,793,000
A01202	House Rent Allowance			215,000	182,000	254,000
A01203	Conveyance Allowance			254,000	216,000	290,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	28,000
A01217	Medical Allowance			200,000	175,000	235,000
A0124R	Ad-hoc Relief Allowance 2022			945,000	338,000	540,000
A0124X	Ad-hoc Relief Allowance 2023			631,000	1,281,000	1,784,000
A0125E	Ad-hoc Relief Allowance 2024				814,000	1,427,000
A0122F	Health Allowance			1,600,000	1,182,000	1,937,000
A0122D	Risk Allowance				0	290,000
A03	TOTAL OPERATING EXPENSES			311,000	311,000	311,000
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			51,000	51,000	51,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	50,000	50,000

755
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>
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>9,798,000</u>	<u>8,118,000</u>	<u>12,292,000</u>

756
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0708 BHU DHNNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,903,000	9,470,000	15,835,000
A011 TOTAL PAY		16	15	6,426,000	4,313,000	6,142,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		16	14	6,426,000	4,313,000	5,540,000
J048 Junior Technician (Medical)	BPS-09	1	1	490,000		441,000
J088 Junior Technician (EPI)	BPS-09	1	1	490,000		495,000
J047 Junior Technician (MCH)	BPS-09	1	1	539,000		546,000
J058 Junior Technician (Surgical)	BPS-09	1	1	645,000		537,000
A148 Attendant	BPS-02	1	1	290,000		348,000
F006 Female Attendant	BPS-02	1	1	225,000		225,000
S031 Security Guard	BPS-02	2	2	556,000		556,000
S009 Sanitary Worker	BPS-02	1	1	361,000		362,000
FAP PALANA						
J048 Junior Technician (Medical)	BPS-09	1	0	490,000		
FAP SARHOTA						
J048 Junior Technician (Medical)	BPS-09	1	1	490,000		441,000
A148 Attendant	BPS-02	1	1	290,000		348,000
FAP SOHMER						
A148 Attendant	BPS-02	1	0	290,000		
FAP KOHMER						
J048 Junior Technician (Medical)	BPS-09	1	1	490,000		505,000
A148 Attendant	BPS-02	1	1	290,000		295,000
FAP BATTLE BARAHI						
J048 Junior Technician (Medical)	BPS-09	1	0	490,000		
FAP Hail Mehni						
J048 Junior Technician (Medical)	BPS-09	0	1			441,000
A012 TOTAL ALLOWANCES				5,477,000	5,157,000	9,693,000
A012-1 TOTAL REGULAR ALLOWANCES				5,477,000	5,157,000	9,693,000
A01202 House Rent Allowance				500,000	231,000	500,000
A01203 Conveyance Allowance				357,000	264,000	357,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	7,000	39,000
A01217 Medical Allowance				288,000	224,000	310,000
A0124R Ad-hoc Relief Allowance 2022				1,252,000	417,000	1,252,000
A0124X Ad-hoc Relief Allowance 2023				631,000	1,545,000	2,291,000
A0125E Ad-hoc Relief Allowance 2024					992,000	1,833,000
A0122F Health Allowance				2,437,000	1,469,000	2,437,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	392,000

757
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				511,000	511,000	511,000
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				51,000	51,000	51,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				6,000	6,000	6,000
A03805 Travelling Allowance				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				452,000	452,000	452,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				450,000	450,000	450,000
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				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				21,000	21,000	21,000
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				12,441,000	10,008,000	16,373,000

758
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0709 BHU RAJDANI SOHANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,243,000	3,707,000	8,958,000
A011 TOTAL PAY		8	12	3,082,000	1,702,000	4,735,000
A01101 PAY OF OFFICERS		1	2	995,000	100,000	1,621,000
M019 Medical Officer	BPS-17	0	1			602,000
C109 Chief Technician (Medical)	BPS-16	1	1	995,000		1,019,000
A01151 PAY OF OTHER STAFF		7	10	2,087,000	1,602,000	3,114,000
J048 Junior Technician (Medical)	BPS-09	1	1	392,000		400,000
J088 Junior Technician (EPI)	BPS-09	1	1	392,000		400,000
J047 Junior Technician (MCH)	BPS-09	0	1			400,000
A148 Attendant	BPS-02	2	3	525,000		778,000
F006 Female Attendant	BPS-02	1	1	252,000		251,000
S031 Security Guard	BPS-02	1	1	276,000		278,000
S009 Sanitary Worker	BPS-02	1	1	250,000		257,000
FAP Hillan Nawnian						
J048 Junior Technician (Medical)	BPS-09	0	1			350,000
A012 TOTAL ALLOWANCES				3,161,000	2,005,000	4,223,000
A012-1 TOTAL REGULAR ALLOWANCES				3,161,000	2,005,000	4,223,000
A01202 House Rent Allowance				140,000	104,000	140,000
A01203 Conveyance Allowance				217,000	132,000	217,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				9,000	2,000	9,000
A01217 Medical Allowance				200,000	110,000	200,000
A0124R Ad-hoc Relief Allowance 2022				1,060,000	151,000	1,060,000
A0124X Ad-hoc Relief Allowance 2023				644,000	557,000	644,000
A0125E Ad-hoc Relief Allowance 2024					362,000	515,000
A0122F Health Allowance				883,000	581,000	986,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	170,000
A03 TOTAL OPERATING EXPENSES				510,000	510,000	510,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				201,000	201,000	201,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				6,000	6,000	6,000
A03805 Travelling Allowance				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

759
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>6,775,000</u>	<u>4,239,000</u>	<u>9,490,000</u>

760
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0710 BHU BEHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,335,000	9,014,000	11,966,000
A011 TOTAL PAY		13	13	5,056,000	4,097,000	5,343,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		13	12	5,056,000	4,097,000	4,741,000
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		523,000
J088 Junior Technician (EPI)	BPS-09	1	1	390,000		400,000
J091 Junior Technician (TB)	BPS-09	1	1	460,000		404,000
J058 Junior Technician (Surgical)	BPS-09	0	1			404,000
A148 Attendant	BPS-02	1	2	325,000		570,000
F006 Female Attendant	BPS-02	1	1	241,000		244,000
S031 Security Guard	BPS-02	1	1	325,000		404,000
S009 Sanitary Worker	BPS-02	1	1	292,000		295,000
FAP SAMLAR						
J048 Junior Technician (Medical)	BPS-09	1	0	512,000		
A148 Attendant	BPS-02	1	0	325,000		
FAP SEHOR						
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		523,000
A148 Attendant	BPS-02	1	1	325,000		570,000
FAP Manjwal						
J048 Junior Technician (Medical)	BPS-09	0	1			404,000
FAP MOHRA CHECHIAN						
J048 Junior Technician (Medical)	BPS-09	1	0	512,000		
FAP KARJAI						
A148 Attendant	BPS-02	1	0	325,000		
A012 TOTAL ALLOWANCES				4,279,000	4,917,000	6,623,000
A012-1 TOTAL REGULAR ALLOWANCES				4,279,000	4,917,000	6,623,000
A01202 House Rent Allowance				500,000	212,000	500,000
A01203 Conveyance Allowance				290,000	252,000	290,000
A01207 Washing Allowance				1,000	4,000	1,000
A01208 Dress Allowance				1,000	4,000	1,000
A01211 Hill Allowance (Personal Allowance)				3,000	10,000	3,000
A01217 Medical Allowance				235,000	200,000	235,000
A0122N Special Conveyance Allowance for Disabled Employees					44,000	48,000
A0124R Ad-hoc Relief Allowance 2022				913,000	385,000	510,000
A0124X Ad-hoc Relief Allowance 2023				644,000	1,444,000	1,566,000
A0125E Ad-hoc Relief Allowance 2024					945,000	1,253,000
A0122F Health Allowance				1,692,000	1,417,000	1,662,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	280,000

761
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				510,000	510,000	510,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				201,000	201,000	201,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				6,000	6,000	6,000
A03805 Travelling Allowance				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				302,000	302,000	302,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				300,000	300,000	300,000
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				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				16,000	16,000	16,000
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				9,867,000	9,546,000	12,498,000

762
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0711 BHU CHANGPUR KHAWAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,687,000	4,139,000	4,615,000
A011 TOTAL PAY		6	6	1,830,000	1,829,000	1,947,000
A01151 PAY OF OTHER STAFF		6	6	1,830,000	1,829,000	1,947,000
J048 Junior Technician (Medical)	BPS-09	1	1	460,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	388,000		399,000
A148 Attendant	BPS-02	2	2	452,000		460,000
S009 Sanitary Worker	BPS-02	1	1	315,000		404,000
F006 Female Attendant	BPS-02	1	1	215,000		218,000
A012 TOTAL ALLOWANCES				2,857,000	2,310,000	2,668,000
A012-1 TOTAL REGULAR ALLOWANCES				2,857,000	2,310,000	2,668,000
A01202 House Rent Allowance				200,000	125,000	110,000
A01203 Conveyance Allowance				132,000	136,000	132,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217 Medical Allowance				200,000	108,000	110,000
A0122N Special Conveyance Allowance for Disabled Employees					44,000	48,000
A0124R Ad-hoc Relief Allowance 2022				927,000	174,000	230,000
A0124X Ad-hoc Relief Allowance 2023				644,000	654,000	645,000
A0125E Ad-hoc Relief Allowance 2024					408,000	516,000
A0122F Health Allowance				739,000	655,000	739,000
A0122D Risk Allowance					0	123,000
A03 TOTAL OPERATING EXPENSES				510,000	505,000	510,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				201,000	201,000	201,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				6,000	1,000	6,000
A03805 Travelling Allowance				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000		5,000
A039 TOTAL GENERAL				302,000	302,000	302,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				300,000	300,000	300,000
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				1,000	1,000	1,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25
				Rs.	Rs.	Rs.
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			16,000	16,000	16,000
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				5,219,000	4,666,000	5,147,000

764
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0712 BHU GUL PUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,831,000	17,932,000	21,811,000
A011 TOTAL PAY		28	28	9,416,000	8,850,000	9,610,000
A01101 PAY OF OFFICERS		1	1	964,000	100,000	1,014,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,014,000
A01151 PAY OF OTHER STAFF		27	27	8,452,000	8,750,000	8,596,000
J048 Junior Technician (Medical)	BPS-09	1	1	670,000		680,000
J047 Junior Technician (MCH)	BPS-09	1	1	545,000		552,000
J088 Junior Technician (EPI)	BPS-09	1	1	502,000		511,000
V001 Vaccinator	BPS-06	1	1	257,000		414,000
A148 Attendant	BPS-02	2	2	450,000		396,000
F006 Female Attendant	BPS-02	1	1	255,000		260,000
S009 Sanitary Worker	BPS-02	2	2	815,000		614,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	315,000		322,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,379,000		4,580,000
D246 Driver (PHC)	BPS-04	1	1	264,000		267,000
A012 TOTAL ALLOWANCES				6,415,000	9,082,000	12,201,000
A012-1 TOTAL REGULAR ALLOWANCES				6,415,000	9,082,000	12,201,000
A01202 House Rent Allowance				509,000	483,000	562,000
A01203 Conveyance Allowance				260,000	276,000	305,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				19,000	7,000	19,000
A01217 Medical Allowance				482,000	497,000	536,000
A0124R Ad-hoc Relief Allowance 2022				876,000	817,000	988,000
A0124X Ad-hoc Relief Allowance 2023				627,000	2,913,000	3,200,000
A0125E Ad-hoc Relief Allowance 2024					1,965,000	2,560,000
A0124C Disparity Reduction Allowance				1,190,000	468,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				714,000	65,000	300,000
A0122F Health Allowance				1,518,000	1,591,000	1,715,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	606,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	441,000
A03 TOTAL OPERATING EXPENSES				710,000	710,000	710,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				201,000	201,000	201,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000

765
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>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>
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>16,563,000</u>	<u>18,664,000</u>	<u>22,543,000</u>

766
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0713 BHU PALYAT SYEDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,157,000	24,881,000	34,283,000
A011 TOTAL PAY		42	47	15,325,000	12,531,000	16,459,000
A01101 PAY OF OFFICERS		1	1	666,000	50,000	686,000
M019 Medical Officer	BPS-17	1	1	666,000		686,000
A01151 PAY OF OTHER STAFF		41	46	14,659,000	12,395,000	15,687,000
T039 Technician (MCH)	BPS-12	1	1	694,000		712,000
J088 Junior Technician (EPI)	BPS-09	1	1	299,000		409,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	571,000		414,000
J048 Junior Technician (Medical)	BPS-09	1	1	571,000		366,000
A148 Attendant	BPS-02	2	2	666,000		466,000
F006 Female Attendant	BPS-02	3	3	1,085,000		1,085,000
S031 Security Guard	BPS-02	2	2	599,000		384,000
S009 Sanitary Worker	BPS-02	1	1	370,000		320,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	315,000		322,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,098,000		5,439,000
D246 Driver (PHC)	BPS-04	1	1	259,000		268,000
FAP KERI MEHLAN						
J088 Junior Technician (EPI)	BPS-09	1	1	299,000		409,000
A148 Attendant	BPS-02	1	1	666,000		466,000
FAP ANTI						
J048 Junior Technician (Medical)	BPS-09	1	1	571,000		366,000
A148 Attendant	BPS-02	1	1	666,000		466,000
FAP MORI SYEDAN						
J088 Junior Technician (EPI)	BPS-09	1	1	299,000		409,000
A148 Attendant	BPS-02	1	1	666,000		466,000
FAP KALOR						
J088 Junior Technician (EPI)	BPS-09	1	1	299,000		409,000
A148 Attendant	BPS-02	1	1	666,000		466,000
FAP Bhrand						
J048 Junior Technician (Medical)	BPS-09	0	1			409,000
FAP Sukhera						
J048 Junior Technician (Medical)	BPS-09	0	1			409,000
FAP Keri MEHLAN						
J048 Junior Technician (Medical)	BPS-09	0	1			409,000
FAP Dardana						
J048 Junior Technician (Medical)	BPS-09	0	1			409,000
FAP Kraitoot						
J048 Junior Technician (Medical)	BPS-09	0	1			409,000
A01152 Personal Pay					86,000	86,000
A012 TOTAL ALLOWANCES				8,832,000	12,350,000	17,824,000
A012-1 TOTAL REGULAR ALLOWANCES				8,832,000	12,350,000	17,824,000
A01202 House Rent Allowance				774,000	700,000	817,000
A01203 Conveyance Allowance				514,000	428,000	560,000
A01207 Washing Allowance				4,000	11,000	4,000

767
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01208 Dress Allowance				4,000	11,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	17,000	40,000
A01217 Medical Allowance				893,000	692,000	760,000
A0124R Ad-hoc Relief Allowance 2022				1,425,000	1,117,000	1,524,000
A0124X Ad-hoc Relief Allowance 2023				424,000	3,695,000	4,655,000
A0125E Ad-hoc Relief Allowance 2024					2,649,000	3,724,000
A0124C Disparity Reduction Allowance				1,285,000	602,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				771,000	84,000	360,000
A0122F Health Allowance				2,500,000	2,344,000	3,100,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	912,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	370,000
A03 TOTAL OPERATING EXPENSES				711,000	711,000	711,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				201,000	201,000	201,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				6,000	6,000	6,000
A03805 Travelling Allowance				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				503,000	503,000	503,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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)				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				16,000	16,000	16,000
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				24,890,000	25,614,000	35,016,000

768
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0714 BHU HOLAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,601,000	5,395,000	0
A011		8	0	4,131,000	2,397,000	0
A01101	PAY OF OFFICERS			650,000	333,000	0
M019	Medical Officer	BPS-17	1	0	650,000	
A01151	PAY OF OTHER STAFF			3,481,000	2,064,000	0
T040	Technician (Medical)	BPS-12	1	0	697,000	
J088	Junior Technician (EPI)	BPS-09	1	0	845,000	
J047	Junior Technician (MCH)	BPS-09	1	0	691,000	
S031	Security Guard	BPS-02	1	0	397,000	
A148	Attendant	BPS-02	1	0	397,000	
F006	Female Attendant	BPS-02	1	0	244,000	
S009	Sanitary Worker	BPS-02	1	0	210,000	
A012	TOTAL ALLOWANCES			4,470,000	2,998,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,470,000	2,998,000	0
A01202	House Rent Allowance			300,000	148,000	
A01203	Conveyance Allowance			250,000	182,000	
A01207	Washing Allowance			3,000	4,000	
A01208	Dress Allowance			3,000	4,000	
A01211	Hill Allowance (Personal Allowance)			17,000	2,000	
A01217	Medical Allowance			900,000	124,000	
A0124R	Ad-hoc Relief Allowance 2022			905,000	222,000	
A0124X	Ad-hoc Relief Allowance 2023			418,000	806,000	
A0125E	Ad-hoc Relief Allowance 2024				535,000	
A0122F	Health Allowance			1,458,000	849,000	
A01239	Special Allowance			120,000	68,000	
A01252	Non-Practicing Allowance			96,000	54,000	
A03	TOTAL OPERATING EXPENSES			511,000	511,000	0
A032	TOTAL COMMUNICATION			1,000	1,000	0
A03202	Telephone & Trunk Call			1,000	1,000	
A033	TOTAL UTILITIES			201,000	201,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			200,000	200,000	
A038	TOTAL TRANSPORTATION			6,000	6,000	0
A03805	Travelling Allowance			1,000	1,000	0
003	Non-Gazetted			1,000	1,000	
A03807	POL			5,000	5,000	
A039	TOTAL GENERAL			303,000	303,000	0
A03901	Stationery			1,000	1,000	
A03902	Printing & Publication			1,000	1,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				300,000	300,000	0
001 Purchase of Drugs & Medicines				300,000	300,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				3,000	3,000	0
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
A09401 Medical/Surgical Equipment				2,000	2,000	0
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				16,000	16,000	0
A13001 Transport				10,000	10,000	
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				5,000	5,000	
GRAND TOTAL				9,131,000	5,925,000	0

770
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0715 BHU MATHRANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,337,000	7,725,000	10,772,000
A011 TOTAL PAY		10	11	4,146,000	3,535,000	4,624,000
A01101 PAY OF OFFICERS		1	1	1,066,000	1,099,000	1,094,000
M019 Medical Officer	BPS-17	1	1	1,066,000		1,094,000
A01151 PAY OF OTHER STAFF		9	10	3,080,000	2,436,000	3,530,000
S156 Senior Technician (Medical)	BPS-14	1	1	352,000		584,000
T040 Technician (Medical)	BPS-12	1	1	390,000		590,000
S031 Security Guard	BPS-02	1	1	211,000		200,000
S009 Sanitary Worker	BPS-02	1	1	320,000		369,000
F006 Female Attendant	BPS-02	1	1	244,000		251,000
A148 Attendant	BPS-02	1	1	311,000		245,000
A206 Attendant (Male/Female)	BPS-01	1	1	250,000		225,000
FAP MANDATER						
J088 Junior Technician (EPI)	BPS-09	1	1	691,000		400,000
A148 Attendant	BPS-02	1	1	311,000		266,000
FAP Thala Mathrani						
J088 Junior Technician (EPI)	BPS-09	0	1			400,000
A012 TOTAL ALLOWANCES				4,191,000	4,190,000	6,148,000
A012-1 TOTAL REGULAR ALLOWANCES				4,191,000	4,190,000	6,148,000
A01202 House Rent Allowance				183,000	200,000	223,000
A01203 Conveyance Allowance				225,000	247,000	280,000
A01207 Washing Allowance				5,000	2,000	5,000
A01208 Dress Allowance				5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				15,000	5,000	15,000
A01217 Medical Allowance				800,000	164,000	200,000
A0124R Ad-hoc Relief Allowance 2022				904,000	330,000	500,000
A0124X Ad-hoc Relief Allowance 2023				684,000	1,166,000	1,356,000
A0125E Ad-hoc Relief Allowance 2024					753,000	1,085,000
A0122F Health Allowance				1,154,000	1,191,000	1,480,000
A0122P Special Healthcare Allowance					0	274,000
A0122D Risk Allowance					0	235,000
A01239 Special Allowance				120,000	130,000	120,000
A01252 Non-Practicing Allowance				96,000	0	370,000
A03 TOTAL OPERATING EXPENSES				561,000	556,000	561,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				201,000	201,000	201,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000

771
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				6,000	1,000	6,000
A03805 Travelling Allowance				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000		5,000
A039 TOTAL GENERAL				353,000	353,000	353,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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
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				16,000	16,000	16,000
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				8,920,000	8,303,000	11,355,000

772
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0736 BHU GUNIGHAZIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,116,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,340,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
J088 Junior Technician (EPI)	BPS-09	0	1			245,000
J047 Junior Technician (MCH)	BPS-09	0	1			245,000
FAP Guni Malkan						
J088 Junior Technician (EPI)	BPS-09	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,849,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,725,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						10,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>5,988,000</u>

774
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0737 BHU THALA LAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,116,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,340,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
J088 Junior Technician (EPI)	BPS-09	0	1			245,000
J048 Junior Technician (Medical)	BPS-09	0	1			245,000
F006 Female Attendant	BPS-02	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,525,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000

775
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>5,788,000</u>

776
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0738 BHU NAWANIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,116,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,340,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			245,000
J048 Junior Technician (Medical)	BPS-09	0	1			245,000
A148 Attendant	BPS-02	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,525,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000

777
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>5,788,000</u>

778
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0739 BHU BARIGORA TRADIDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,116,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,340,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			245,000
J048 Junior Technician (Medical)	BPS-09	0	1			245,000
A148 Attendant	BPS-02	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,525,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>5,788,000</u>

780
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0740 BHU DHANNA THATHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,116,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,340,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
J050 Junior Technician (Pathology)	BPS-09	0	1			245,000
J048 Junior Technician (Medical)	BPS-09	0	1			245,000
A148 Attendant	BPS-02	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,525,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000

781
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>5,788,000</u>

782
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0741 BHU MAI TOTI BANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,116,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,340,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>735,000</u>
J050 Junior Technician (Pathology)	BPS-09	0	1			245,000
J048 Junior Technician (Medical)	BPS-09	0	1			245,000
A148 Attendant	BPS-02	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,525,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>5,788,000</u>

784
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0742 BHU SAMLAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,361,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,585,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>980,000</u>
J050 Junior Technician (Pathology)	BPS-09	0	1			245,000
J048 Junior Technician (Medical)	BPS-09	0	1			245,000
A148 Attendant	BPS-02	0	2			245,000
S031 Security Guard	BPS-02	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,525,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000

785
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>6,033,000</u>

786
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0743 BHU DHARA ZAIRIN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,361,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,585,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>980,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			245,000
J058 Junior Technician (Surgical)	BPS-09	0	1			245,000
A148 Attendant	BPS-02	0	1			245,000
S031 Security Guard	BPS-02	0	1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,776,000</u>
A01202 House Rent Allowance						116,000
A01203 Conveyance Allowance						130,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance 2022						230,000
A0124X Ad-hoc Relief Allowance 2023						450,000
A0125E Ad-hoc Relief Allowance 2024						300,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						125,000
A0122F Health Allowance						680,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,649,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						2,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
003 Non-Gazetted						10,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,525,000</u>
A03901 Stationery						10,000
A03902 Printing & Publication						5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000

787
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						10,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>6,033,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0744 BHU DHANWAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>8,899,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,700,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,525,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
C109 Chief Technician (Medical)	BPS-16	0	1			920,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,175,000</u>
J048 Junior Technician (Medical)	BPS-09	0	2			908,000
V001 Vaccinator	BPS-06	0	1			244,000
F006 Female Attendant	BPS-02	0	1			201,000
S031 Security Guard	BPS-02	0	1			411,000
A148 Attendant	BPS-02	0	1			411,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,199,000</u>
A01202 House Rent Allowance						200,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						250,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						200,000
A0124R Ad-hoc Relief Allowance 2022						600,000
A0124X Ad-hoc Relief Allowance 2023						1,450,000
A0125E Ad-hoc Relief Allowance 2024						850,000
A0122P Special Health Care Allowance						274,000
A0122D Risk Allowance						210,000
A0122F Health Allowance						1,151,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,514,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>10,413,000</u>

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0745 BHU JUNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	3,786,000
A011 TOTAL PAY		0	6	0	0	2,205,000
A01101 PAY OF OFFICERS		0	1	0	0	605,000
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		0	5	0	0	1,600,000
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	0	1			400,000
A148 Attendant	BPS-02	0	2			490,000
FAP Nangal						
J048 Junior Technician (Medical)	BPS-09	0	1			210,000
A012 TOTAL ALLOWANCES				0	0	1,581,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	1,581,000
A01202 House Rent Allowance						60,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						68,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						60,000
A0124R Ad-hoc Relief Allowance 2022						110,000
A0124X Ad-hoc Relief Allowance 2023						330,000
A0125E Ad-hoc Relief Allowance 2024						244,000
A0122P Special Health Care Allowance						280,000
A0122D Risk Allowance						70,000
A0122F Health Allowance						350,000
A03 TOTAL OPERATING EXPENSES				0	0	1,714,000
A033 TOTAL UTILITIES				0	0	11,000
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				0	0	1,703,000
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,700,000
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						1,000
GRAND TOTAL				0	0	5,500,000

790
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0746 BHU KLAHA ATRWEN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	6,486,000
A011 TOTAL PAY		0	7	0	0	2,524,000
A01101 PAY OF OFFICERS		0	1	0	0	605,000
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		0	6	0	0	1,919,000
J048 Junior Technician (Medical)	BPS-09	0	1			427,000
V001 Vaccinator	BPS-06	0	1			255,000
F006 Female Attendant	BPS-02	0	2			581,000
A148 Attendant	BPS-02	0	1			295,000
FAP Sonchal						
J048 Junior Technician (Medical)	BPS-09	0	1			361,000
A012 TOTAL ALLOWANCES				0	0	3,962,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	3,962,000
A01202 House Rent Allowance						150,000
A01207 Washing Allownace						6,000
A01208 Dress Allowance						6,000
A01203 Conveyance Allowance						213,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						150,000
A0124R Ad-hoc Relief Allowance 2022						315,000
A0124X Ad-hoc Relief Allowance 2023						886,000
A0125E Ad-hoc Relief Allowance 2024						510,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						150,000
A0122F Health Allowance						800,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						370,000
A03 TOTAL OPERATING EXPENSES				0	0	1,733,000
A033 TOTAL UTILITIES				0	0	11,000
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				0	0	1,722,000
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,700,000
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						20,000
GRAND TOTAL				0	0	8,219,000

791
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0747 BHU PANJERRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	5,281,000
A011 TOTAL PAY		0	7	0	0	2,714,000
A01101 PAY OF OFFICERS		0	1	0	0	605,000
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		0	6	0	0	2,109,000
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	0	1			423,000
V001 Vaccinator	BPS-06	0	1			255,000
A148 Attendant	BPS-02	0	1			285,000
F006 Female Attendant	BPS-02	0	1			285,000
FAP Takiya Saydan						
J048 Junior Technician (Medical)	BPS-09	0	1			361,000
A012 TOTAL ALLOWANCES				0	0	2,567,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	2,567,000
A01202 House Rent Allowance						113,000
A01207 Washing Allownace						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						134,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						200,000
A0124R Ad-hoc Relief Allowance 2022						165,000
A0124X Ad-hoc Relief Allowance 2023						603,000
A0125E Ad-hoc Relief Allowance 2024						415,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						112,000
A0122F Health Allowance						535,000
A03 TOTAL OPERATING EXPENSES				0	0	1,713,000
A033 TOTAL UTILITIES				0	0	11,000
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				0	0	1,702,000
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,700,000
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						1,000
GRAND TOTAL				0	0	6,994,000

792
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0748 BHU DULYA JATTAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	5,415,000
A011 TOTAL PAY		0	7	0	0	2,906,000
A01101 PAY OF OFFICERS		0	1	0	0	605,000
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		0	6	0	0	2,301,000
J048 Junior Technician (Medical)	BPS-09	0	1			637,000
S009 Sanitary Worker	BPS-02	0	1			390,000
A148 Attendant	BPS-02	0	1			334,000
F006 Female Attendant	BPS-02	0	1			180,000
FAP Kararpeeli						
J048 Junior Technician (Medical)	BPS-09	0	1			380,000
FAP Pindpeel						
J048 Junior Technician (Medical)	BPS-09	0	1			380,000
A012 TOTAL ALLOWANCES				0	0	2,509,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	2,509,000
A01202 House Rent Allowance						100,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						111,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						90,000
A0124R Ad-hoc Relief Allowance 2022						250,000
A0124X Ad-hoc Relief Allowance 2023						603,000
A0125E Ad-hoc Relief Allowance 2024						390,000
A0122P Special Health Care Allowance						274,000
A0122D Risk Allowance						75,000
A0122F Health Allowance						600,000
A03 TOTAL OPERATING EXPENSES				0	0	1,913,000
A033 TOTAL UTILITIES				0	0	11,000
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				0	0	1,902,000
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,900,000
001 Purchase of Drugs & Medicines						1,900,000
A03970 Others						1,000
GRAND TOTAL				0	0	7,328,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0749 BHU KHORR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,114,000</u>
A011 TOTAL PAY		<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>3,445,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>2,840,000</u>
J048 Junior Technician (Medical)	BPS-09	0	2			740,000
J088 Junior Technician (EPI)	BPS-09	0	2			740,000
J046 Junior Technician (Dental)	BPS-09	0	1			245,000
A148 Attendant	BPS-02	0	2			245,000
S031 Security Guard	BPS-02	0	1			245,000
S009 Sanitary Worker	BPS-02	0	1			245,000
FAP Khore Tachan						
J048 Junior Technician (Medical)	BPS-09	0	1			380,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,669,000</u>
A01202 House Rent Allowance						58,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						68,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						130,000
A0124X Ad-hoc Relief Allowance 2023						340,000
A0125E Ad-hoc Relief Allowance 2024						256,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						68,000
A0122F Health Allowance						415,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,722,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,711,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						10,000
GRAND TOTAL				0	0	6,836,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0750 BHU BARRIGORRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,407,000</u>
A011 TOTAL PAY		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,213,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>608,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			373,000
A148 Attendant	BPS-02	0	1			235,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,194,000</u>
A01202 House Rent Allowance						38,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						45,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						36,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						200,000
A0125E Ad-hoc Relief Allowance 2024						150,000
A0122P Special Health Care Allowance						274,000
A0122D Risk Allowance						42,000
A0122F Health Allowance						300,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,522,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,511,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						10,000
GRAND TOTAL				0	0	3,929,000

795
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0751 BHU BANDIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	3,786,000
A011 TOTAL PAY		0	8	0	0	2,155,000
A01101 PAY OF OFFICERS		0	1	0	0	605,000
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		0	7	0	0	1,550,000
J048 Junior Technician (Medical)	BPS-09	0	2			464,000
J050 Junior Technician (Pathology)	BPS-09	0	1			300,000
F006 Female Attendant	BPS-02	0	1			300,000
D128 Driver	BPS-04	0	1			300,000
A148 Attendant	BPS-02	0	2			186,000
A012 TOTAL ALLOWANCES				0	0	1,631,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	1,631,000
A01202 House Rent Allowance						55,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						400,000
A0125E Ad-hoc Relief Allowance 2024						240,000
A0122P Special Health Care Allowance						274,000
A0122D Medical Risk Allowance						59,000
A0122F Health Allowance						377,000
A03 TOTAL OPERATING EXPENSES				0	0	1,513,000
A033 TOTAL UTILITIES				0	0	11,000
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				0	0	1,502,000
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,500,000
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						1,000
GRAND TOTAL				0	0	5,299,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0752 BHU TRRALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>3,389,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,079,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>605,000</u>
M019 Medical Officer	BPS-17	0	1			605,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,474,000</u>
S234 Senior Technician (EPI)	BPS-14	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	0	1			361,000
A148 Attendant	BPS-02	0	1			252,000
FAP Burjan						
J048 Junior Technician (Medical)	BPS-09	0	1			361,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,310,000</u>
A01202 House Rent Allowance						38,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01203 Conveyance Allowance						45,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						36,000
A0124R Ad-hoc Relief Allowance 2022						70,000
A0124X Ad-hoc Relief Allowance 2023						280,000
A0125E Ad-hoc Relief Allowance 2024						224,000
A0122F Health Allowance						210,000
A0122P Special Healthcare Allowance						274,000
A0122D Risk Allowance						125,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>214,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>3,603,000</u>

797
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0716 CD PANAG GHALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,294,000	11,155,000	12,739,000
A011	TOTAL PAY			2026,242,000	5,582,000	7,032,000
A01101	PAY OF OFFICERS			1,033,000	100,000	1,020,000
A203	Additional Principal Medical Assistant	BPS-19	11	1,033,000		1,020,000
A01151	PAY OF OTHER STAFF			5,209,000	5,482,000	6,012,000
J048	Junior Technician (Medical)	BPS-09	11	342,000		330,000
V001	Vaccinator	BPS-06	22	447,000		510,000
F006	Female Attendant	BPS-02	11	210,000		210,000
D246	Driver (PHC)	BPS-04	11	291,000		260,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	315,000		321,000
L057	Lady Health Worker (PHC)	BPS-05	1313	3,604,000		3,721,000
FAP Srandla Panag						
J048	Junior Technician (Medical)	BPS-09	01			330,000
FAP Panag Shareef						
J048	Junior Technician (Medical)	BPS-09	01			330,000
A012	TOTAL ALLOWANCES			5,052,000	5,573,000	5,707,000
A012-1	TOTAL REGULAR ALLOWANCES			5,052,000	5,573,000	5,707,000
A01202	House Rent Allowance			500,000	367,000	500,000
A01203	Conveyance Allowance			208,000	151,000	208,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	10,000
A01217	Medical Allowance			350,000	357,000	350,000
A0124R	Ad-hoc Relief Allowance 2022			920,000	506,000	920,000
A0124X	Ad-hoc Relief Allowance 2023			654,000	1,922,000	654,000
A0125E	Ad-hoc Relief Allowance 2024				1,268,000	523,000
A0124C	Disparity Reduction Allowance			850,000	400,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	0	250,000
A0122F	Health Allowance			1,050,000	602,000	900,000
A0122P	Special Healthcare Allowance				0	535,000
A0122D	Risk Allowance				0	457,000
A03	TOTAL OPERATING EXPENSES			214,000	214,000	214,000
A033	TOTAL UTILITIES			11,000	11,000	11,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			10,000	10,000	10,000
A039	TOTAL GENERAL			203,000	203,000	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	200,000	200,000
001	Purchase of Drugs & Medicines			200,000	200,000	200,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				11,508,000	11,369,000	12,953,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0717 CD DHANWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,957,000	2,294,000	0
A011	TOTAL PAY			73,269,000	1,077,000	0
A01101	PAY OF OFFICERS			933,000	100,000	0
C109	Chief Technician (Medical)	BPS-16	10	933,000		
A01151	PAY OF OTHER STAFF			2,336,000	941,000	0
J048	Junior Technician (Medical)	BPS-09	20	912,000		
V001	Vaccinator	BPS-06	10	391,000		
F006	Female Attendant	BPS-02	10	211,000		
S031	Security Guard	BPS-02	10	411,000		
A148	Attendant	BPS-02	10	411,000		
A01152	Personal Pay				36,000	
A012	TOTAL ALLOWANCES			4,688,000	1,217,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,688,000	1,217,000	0
A01202	House Rent Allowance			126,000	55,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01203	Conveyance Allowance			149,000	71,000	
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	
A01217	Medical Allowance			900,000	60,000	
A0124R	Ad-hoc Relief Allowance 2022			938,000	93,000	
A0124X	Ad-hoc Relief Allowance 2023			603,000	345,000	
A0125E	Ad-hoc Relief Allowance 2024				222,000	
A0122F	Health Allowance			1,958,000	365,000	
A03	TOTAL OPERATING EXPENSES			214,000	214,000	0
A033	TOTAL UTILITIES			11,000	11,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			10,000	10,000	
A039	TOTAL GENERAL			203,000	203,000	0
A03901	Stationery			1,000	1,000	
A03902	Printing & Publication			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			200,000	200,000	0
001	Purchase of Drugs & Medicines			200,000	200,000	
A03970	Others			1,000	1,000	
GRAND TOTAL				8,171,000	2,508,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0718 CD SIAH SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,078,000</u>	<u>3,426,000</u>	<u>4,577,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,266,000</u>	<u>1,541,000</u>	<u>1,781,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,266,000</u>	<u>1,541,000</u>	<u>1,781,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	411,000		461,000
J088 Junior Technician (EPI)	BPS-09	1	1	411,000		265,000
A148 Attendant	BPS-02	1	1	411,000		192,000
F006 Female Attendant	BPS-02	1	1	211,000		210,000
FAP GAGNARA						
J048 Junior Technician (Medical)	BPS-09	1	1	411,000		461,000
FAP ODEH SHARIF						
A148 Attendant	BPS-02	1	1	411,000		192,000
A012 TOTAL ALLOWANCES				<u>2,812,000</u>	<u>1,885,000</u>	<u>2,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,812,000</u>	<u>1,885,000</u>	<u>2,796,000</u>
A01202 House Rent Allowance				98,000	100,000	98,000
A01207 Washing Allownace				7,000	5,000	7,000
A01208 Dress Allowance				7,000	5,000	7,000
A01203 Conveyance Allowance				326,000	111,000	326,000
A01211 Hill Allowance (Personal Allowance)				25,000	2,000	25,000
A01217 Medical Allowance				242,000	90,000	110,000
A0124R Ad-hoc Relief Allowance 2022				584,000	144,000	250,000
A0124X Ad-hoc Relief Allowance 2023				603,000	547,000	663,000
A0125E Ad-hoc Relief Allowance 2024					355,000	530,000
A0122F Health Allowance				920,000	526,000	650,000
A0122D Risk Allowance					0	130,000
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>5,342,000</u>	<u>3,690,000</u>	<u>4,841,000</u>

800
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0719 CD JUNA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,888,000	2,173,000	0
A011	TOTAL PAY			3	0	0
A01151	PAY OF OTHER STAFF			3	0	0
J048	Junior Technician (Medical)	BPS-09	1	0	566,000	
J088	Junior Technician (EPI)	BPS-09	1	0	399,000	
A148	Attendant	BPS-02	1	0	211,000	
A012	TOTAL ALLOWANCES			2,712,000	1,179,000	0
A012-1	TOTAL REGULAR ALLOWANCES			2,712,000	1,179,000	0
A01202	House Rent Allowance				100,000	58,000
A01207	Washing Allownace				2,000	0
A01208	Dress Allowance				2,000	0
A01203	Conveyance Allowance				68,000	68,000
A01211	Hill Allowance (Personal Allowance)				5,000	0
A01217	Medical Allowance				100,000	54,000
A0124R	Ad-hoc Relief Allowance 2022				506,000	92,000
A0124X	Ad-hoc Relief Allowance 2023				603,000	350,000
A0125E	Ad-hoc Relief Allowance 2024					228,000
A0122F	Health Allowance				1,326,000	329,000
A03	TOTAL OPERATING EXPENSES			140,000	140,000	0
A033	TOTAL UTILITIES			11,000	11,000	0
A03302	Water				1,000	1,000
A03303	Electricity				10,000	10,000
A039	TOTAL GENERAL			129,000	129,000	0
A03901	Stationery				1,000	1,000
A03902	Printing & Publication				1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			126,000	126,000	0
001	Purchase of Drugs & Medicines				126,000	126,000
A03970	Others				1,000	1,000
GRAND TOTAL				4,028,000	2,313,000	0

801
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0720 CD TRRALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,837,000	563,000	0
A011		2	0	837,000	252,000	0
A01151	PAY OF OTHER STAFF			837,000	252,000	0
J088	Junior Technician (EPI)	BPS-09	1	0	571,000	
A148	Attendant	BPS-02	1	0	266,000	
A012	TOTAL ALLOWANCES			3,000,000	311,000	0
A012-1	TOTAL REGULAR ALLOWANCES			3,000,000	311,000	0
A01202	House Rent Allowance			38,000	16,000	
A01207	Washing Allownace			3,000	0	
A01208	Dress Allowance			3,000	0	
A01203	Conveyance Allowance			45,000	21,000	
A01211	Hill Allowance (Personal Allowance)			2,000	0	
A01217	Medical Allowance			36,000	18,000	
A0124R	Ad-hoc Relief Allowance 2022			982,000	24,000	
A0124X	Ad-hoc Relief Allowance 2023			603,000	90,000	
A0125E	Ad-hoc Relief Allowance 2024				58,000	
A0122F	Health Allowance			1,288,000	84,000	
A03	TOTAL OPERATING EXPENSES			214,000	214,000	0
A033	TOTAL UTILITIES			11,000	11,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			10,000	10,000	
A039	TOTAL GENERAL			203,000	203,000	0
A03901	Stationery			1,000	1,000	
A03902	Printing & Publication			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			200,000	200,000	0
001	Purchase of Drugs & Medicines			200,000	200,000	
A03970	Others			1,000	1,000	
GRAND TOTAL				4,051,000	777,000	0

802
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0721 CD KLAHA ATHRWEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,145,000	3,334,000	0
A011	TOTAL PAY			51,688,000	1,512,000	0
A01151	PAY OF OTHER STAFF			51,688,000	1,512,000	0
J048	Junior Technician (Medical)	BPS-09	10	452,000		
V001	Vaccinator	BPS-06	10	266,000		
F006	Female Attendant	BPS-02	20	571,000		
A148	Attendant	BPS-02	10	399,000		
A012	TOTAL ALLOWANCES			3,457,000	1,822,000	0
A012-1	TOTAL REGULAR ALLOWANCES			3,457,000	1,822,000	0
A01202	House Rent Allowance			150,000	89,000	
A01207	Washing Allownace			6,000	0	
A01208	Dress Allowance			6,000	0	
A01203	Conveyance Allowance			213,000	111,000	
A01211	Hill Allowance (Personal Allowance)			12,000	2,000	
A01217	Medical Allowance			225,000	90,000	
A0124R	Ad-hoc Relief Allowance 2022			508,000	142,000	
A0124X	Ad-hoc Relief Allowance 2023			603,000	533,000	
A0125E	Ad-hoc Relief Allowance 2024				347,000	
A0122F	Health Allowance			1,734,000	508,000	
A03	TOTAL OPERATING EXPENSES			274,000	274,000	0
A033	TOTAL UTILITIES			11,000	11,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			10,000	10,000	
A039	TOTAL GENERAL			263,000	263,000	0
A03901	Stationery			1,000	1,000	
A03902	Printing & Publication			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			260,000	260,000	0
001	Purchase of Drugs & Medicines			260,000	260,000	
A03970	Others			1,000	1,000	
GRAND TOTAL				5,419,000	3,608,000	0

803
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0722 CD PANJERRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,389,000	2,606,000	0
A011 TOTAL PAY		5	0	1,705,000	1,182,000	0
A01151 PAY OF OTHER STAFF		5	0	1,705,000	1,182,000	0
J048 Junior Technician (Medical)	BPS-09	1	0	415,000		
J088 Junior Technician (EPI)	BPS-09	1	0	402,000		
V001 Vaccinator	BPS-06	1	0	266,000		
A148 Attendant	BPS-02	1	0	281,000		
F006 Female Attendant	BPS-02	1	0	341,000		
A012 TOTAL ALLOWANCES				3,684,000	1,424,000	0
A012-1 TOTAL REGULAR ALLOWANCES				3,684,000	1,424,000	0
A01202 House Rent Allowance				113,000	68,000	
A01207 Washing Allownace				2,000	2,000	
A01208 Dress Allowance				2,000	2,000	
A01203 Conveyance Allowance				134,000	87,000	
A01211 Hill Allowance (Personal Allowance)				12,000	0	
A01217 Medical Allowance				200,000	71,000	
A0124R Ad-hoc Relief Allowance 2022				995,000	110,000	
A0124X Ad-hoc Relief Allowance 2023				603,000	414,000	
A0125E Ad-hoc Relief Allowance 2024					276,000	
A0122F Health Allowance				1,623,000	394,000	
A03 TOTAL OPERATING EXPENSES				213,000	213,000	0
A033 TOTAL UTILITIES				11,000	11,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				10,000	10,000	
A039 TOTAL GENERAL				202,000	202,000	0
A03901 Stationery				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				200,000	200,000	0
001 Purchase of Drugs & Medicines				200,000	200,000	
A03970 Others				1,000	1,000	
GRAND TOTAL				5,602,000	2,819,000	0

804
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0723 CD PLANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,506,000	6,581,000	8,589,000
A011 TOTAL PAY		8	11	4,370,000	2,976,000	4,674,000
A01151 PAY OF OTHER STAFF		8	11	4,370,000	2,976,000	4,674,000
T040 Technician (Medical)	BPS-12	1	1	699,000		400,000
T087 Technician (EPI)	BPS-12	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	2	2	741,000		750,000
J088 Junior Technician (EPI)	BPS-09	1	0	666,000		
S031 Security Guard	BPS-02	1	1	391,000		394,000
FAP KALAPANI						
J048 Junior Technician (Medical)	BPS-09	1	1	741,000		716,000
S031 Security Guard	BPS-02	1	1	391,000		394,000
FAP OLI						
J048 Junior Technician (Medical)	BPS-09	1	1	741,000		380,000
FAP Dareri						
J048 Junior Technician (Medical)	BPS-09	0	1			380,000
FAP Jear Mahal						
J048 Junior Technician (Medical)	BPS-09	0	1			380,000
FAP Bai Darra						
J048 Junior Technician (Medical)	BPS-09	0	1			380,000
A012 TOTAL ALLOWANCES				3,136,000	3,605,000	3,915,000
A012-1 TOTAL REGULAR ALLOWANCES				3,136,000	3,605,000	3,915,000
A01202 House Rent Allowance				150,000	170,000	150,000
A01203 Conveyance Allowance				194,000	203,000	194,000
A01207 Washing Allownace				4,000	3,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				15,000	7,000	15,000
A01217 Medical Allowance				150,000	164,000	150,000
A0124R Ad-hoc Relief Allowance 2022				870,000	269,000	400,000
A0124X Ad-hoc Relief Allowance 2023				603,000	1,045,000	963,000
A0125E Ad-hoc Relief Allowance 2024					660,000	770,000
A0122F Health Allowance				1,146,000	1,081,000	1,065,000
A0122D Risk Allowance					0	200,000
A03 TOTAL OPERATING EXPENSES				213,000	213,000	213,000
A033 TOTAL UTILITIES				11,000	11,000	11,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				202,000	202,000	202,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				200,000	200,000	200,000
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				7,719,000	6,794,000	8,802,000

805
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0724 CD DULYA JATTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,783,000	2,234,000	0
A011	TOTAL PAY			41,531,000	1,019,000	0
A01151	PAY OF OTHER STAFF			41,531,000	983,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	515,000	
S009	Sanitary Worker	BPS-02	1	0	399,000	
A148	Attendant	BPS-02	1	0	415,000	
F006	Female Attendant	BPS-02	1	0	202,000	
A01152	Personal Pay				36,000	
A012	TOTAL ALLOWANCES			3,252,000	1,215,000	0
A012-1	TOTAL REGULAR ALLOWANCES			3,252,000	1,215,000	0
A01202	House Rent Allowance			100,000	56,000	
A01207	Washing Allownace			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01203	Conveyance Allowance			111,000	71,000	
A01211	Hill Allowance (Personal Allowance)			12,000	3,000	
A01217	Medical Allowance			90,000	59,000	
A0124R	Ad-hoc Relief Allowance 2022			588,000	98,000	
A0124X	Ad-hoc Relief Allowance 2023			603,000	297,000	
A0125E	Ad-hoc Relief Allowance 2024				232,000	
A0122F	Health Allowance			1,744,000	395,000	
A03	TOTAL OPERATING EXPENSES			213,000	213,000	0
A033	TOTAL UTILITIES			11,000	11,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			10,000	10,000	
A039	TOTAL GENERAL			202,000	202,000	0
A03901	Stationery			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			200,000	200,000	0
001	Purchase of Drugs & Medicines			200,000	200,000	
A03970	Others			1,000	1,000	
GRAND TOTAL				4,996,000	2,447,000	0

806
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
KJ0725 CD KHORR								
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,861,000	2,243,000	0		
A011	TOTAL PAY			3	0	1,034,000	1,031,000	0
A01151	PAY OF OTHER STAFF			3	0	1,034,000	1,031,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	391,000			
J088	Junior Technician (EPI)	BPS-09	1	0	391,000			
A148	Attendant	BPS-02	1	0	252,000			
A012	TOTAL ALLOWANCES			2,827,000	1,212,000	0		
A012-1	TOTAL REGULAR ALLOWANCES			2,827,000	1,212,000	0		
A01202	House Rent Allowance				58,000	57,000		
A01207	Washing Allownace				2,000	0		
A01208	Dress Allowance				2,000	0		
A01203	Conveyance Allowance				68,000	68,000		
A01211	Hill Allowance (Personal Allowance)				2,000	0		
A01217	Medical Allowance				54,000	54,000		
A0124R	Ad-hoc Relief Allowance 2022				627,000	96,000		
A0124X	Ad-hoc Relief Allowance 2023				603,000	364,000		
A0125E	Ad-hoc Relief Allowance 2024					237,000		
A0122F	Health Allowance				1,411,000	336,000		
A03	TOTAL OPERATING EXPENSES			139,000	139,000	0		
A033	TOTAL UTILITIES			11,000	11,000	0		
A03302	Water				1,000	1,000		
A03303	Electricity				10,000	10,000		
A039	TOTAL GENERAL			128,000	128,000	0		
A03901	Stationery				1,000	1,000		
A03927	Purchase of Drugs & Medicines (Non Transferable)			126,000	126,000	0		
001	Purchase of Drugs & Medicines				126,000	126,000		
A03970	Others				1,000	1,000		
GRAND TOTAL				4,000,000	2,382,000	0		

807
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
KJ0726 CD BARRIGORRA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,086,000	1,860,000	0		
A011	TOTAL PAY			2	0	607,000	857,000	0
A01151	PAY OF OTHER STAFF			2	0	607,000	857,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	366,000			
A148	Attendant	BPS-02	1	0	241,000			
A012	TOTAL ALLOWANCES			2,479,000	1,003,000	0		
A012-1	TOTAL REGULAR ALLOWANCES			2,479,000	1,003,000	0		
A01202	House Rent Allowance				38,000	37,000		
A01207	Washing Allownace				2,000	0		
A01208	Dress Allowance				2,000	0		
A01203	Conveyance Allowance				45,000	45,000		
A01211	Hill Allowance (Personal Allowance)				5,000	2,000		
A01217	Medical Allowance				36,000	36,000		
A0124R	Ad-hoc Relief Allowance 2022				556,000	82,000		
A0124X	Ad-hoc Relief Allowance 2023				603,000	307,000		
A0125E	Ad-hoc Relief Allowance 2024					197,000		
A0122F	Health Allowance				1,192,000	297,000		
A03	TOTAL OPERATING EXPENSES			213,000	213,000	0		
A033	TOTAL UTILITIES			11,000	11,000	0		
A03302	Water				1,000	1,000		
A03303	Electricity				10,000	10,000		
A039	TOTAL GENERAL			202,000	202,000	0		
A03901	Stationery				1,000	1,000		
A03927	Purchase of Drugs & Medicines (Non Transferable)			200,000	200,000	0		
001	Purchase of Drugs & Medicines				200,000	200,000		
A03970	Others				1,000	1,000		
GRAND TOTAL				3,299,000	2,073,000	0		

808
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0727 CD GAIN GUJJRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,810,000	3,338,000	3,908,000
A011 TOTAL PAY		5	6	1,574,000	1,484,000	1,787,000
A01151 PAY OF OTHER STAFF		5	6	1,574,000	1,454,000	1,757,000
J048 Junior Technician (Medical)	BPS-09	1	1	461,000		360,000
S009 Sanitary Worker	BPS-02	1	1	336,000		397,000
F006 Female Attendant	BPS-02	1	1	259,000		250,000
FAP KOTLA						
A148 Attendant	BPS-02	1	1	259,000		250,000
F006 Female Attendant	BPS-02	1	1	259,000		250,000
FAP Sarooli						
J048 Junior Technician (Medical)	BPS-09	0	1			250,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				3,236,000	1,854,000	2,121,000
A012-1 TOTAL REGULAR ALLOWANCES				3,236,000	1,854,000	2,121,000
A01202 House Rent Allowance				103,000	87,000	103,000
A01207 Washing Allownace				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01203 Conveyance Allowance				130,000	109,000	130,000
A01211 Hill Allowance (Personal Allowance)				10,000	5,000	10,000
A01217 Medical Allowance				110,000	90,000	110,000
A0124R Ad-hoc Relief Allowance 2022				582,000	140,000	160,000
A0124X Ad-hoc Relief Allowance 2023				603,000	529,000	500,000
A0125E Ad-hoc Relief Allowance 2024					341,000	400,000
A0122F Health Allowance				1,690,000	549,000	600,000
A0122D Risk Allowance					0	100,000
A03 TOTAL OPERATING EXPENSES				213,000	213,000	213,000
A033 TOTAL UTILITIES				11,000	11,000	11,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				202,000	202,000	202,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				200,000	200,000	200,000
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				5,023,000	3,551,000	4,121,000

809
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0728	CD BANDIAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,668,000	1,953,000	0
A011	TOTAL PAY	3	0	999,000	845,000	0
A01151	PAY OF OTHER STAFF	3	0	999,000	845,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	415,000	
F006	Female Attendant	BPS-02	1	0	259,000	
A148	Attendant	BPS-02	1	0	325,000	
A012	TOTAL ALLOWANCES			1,669,000	1,108,000	0
A012-1	TOTAL REGULAR ALLOWANCES			1,669,000	1,108,000	0
A01202	House Rent Allowance			55,000	59,000	
A01207	Washing Allownace			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01203	Conveyance Allowance			66,000	72,000	
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	
A01217	Medical Allowance			54,000	58,000	
A0124R	Ad-hoc Relief Allowance 2022			508,000	82,000	
A0124X	Ad-hoc Relief Allowance 2023			603,000	294,000	
A0125E	Ad-hoc Relief Allowance 2024				192,000	
A0122F	Health Allowance			377,000	345,000	
A03	TOTAL OPERATING EXPENSES			183,000	183,000	0
A033	TOTAL UTILITIES			11,000	11,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			10,000	10,000	
A039	TOTAL GENERAL			172,000	172,000	0
A03901	Stationery			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			170,000	170,000	0
001	Purchase of Drugs & Medicines			170,000	170,000	
A03970	Others			1,000	1,000	
GRAND TOTAL				2,851,000	2,136,000	0

810
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0729 CD ATTKORA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,537,000	1,375,000	2,386,000
A011 TOTAL PAY		2	3	713,000	604,000	1,300,000
A01151 PAY OF OTHER STAFF		2	3	713,000	604,000	1,300,000
F006 Female Attendant	BPS-02	1	1	377,000		438,000
A148 Attendant	BPS-02	1	1	336,000		382,000
FAP Darer						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000
A012 TOTAL ALLOWANCES				2,824,000	771,000	1,086,000
A012-1 TOTAL REGULAR ALLOWANCES				2,824,000	771,000	1,086,000
A01202 House Rent Allowance				55,000	38,000	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	50,000	66,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				54,000	42,000	54,000
A0124R Ad-hoc Relief Allowance 2022				523,000	58,000	100,000
A0124X Ad-hoc Relief Allowance 2023				603,000	212,000	300,000
A0125E Ad-hoc Relief Allowance 2024					131,000	240,000
A0122F Health Allowance				1,517,000	234,000	230,000
A0122D Risk Allowance					0	35,000
A03 TOTAL OPERATING EXPENSES				178,000	178,000	178,000
A033 TOTAL UTILITIES				11,000	11,000	11,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				167,000	167,000	167,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				165,000	165,000	165,000
001 Purchase of Drugs & Medicines				165,000	165,000	165,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,715,000	1,553,000	2,564,000

811
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0730 CD HEAD QUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				45,082,000	42,689,000	71,956,000
A011 TOTAL PAY		78	85	29,307,000	20,717,000	32,651,000
A01101 PAY OF OFFICERS		5	5	5,021,000	1,791,000	5,132,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,059,000		2,114,000
M019 Medical Officer	BPS-17	1	1	820,000		848,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,322,000		1,322,000
A01151 PAY OF OTHER STAFF		73	80	24,286,000	18,926,000	27,519,000
S235 Senior Technician (TB)	BPS-14	4	1	3,031,000		400,000
T040 Technician (Medical)	BPS-12	1	1	715,000		710,000
T085 Technician (Sanitation)	BPS-12	3	3	2,127,000		2,128,000
T039 Technician (MCH)	BPS-12	0	1			400,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J092 Junior Clerk (PHC)	BPS-11	1	1	343,000		310,000
J047 Junior Technician (MCH)	BPS-09	1	0	392,000		
J088 Junior Technician (EPI)	BPS-09	3	2	400,000		800,000
J091 Junior Technician (TB)	BPS-09	0	3			1,200,000
A148 Attendant	BPS-02	3	3	799,000		804,000
S009 Sanitary Worker	BPS-02	2	2	561,000		431,000
F006 Female Attendant	BPS-02	4	4	835,000		740,000
D247 Driver (PHC)	BPS-05	1	1	272,000		368,000
D246 Driver (PHC)	BPS-04	1	1	272,000		267,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	315,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	43	43	11,865,000		12,309,000
MOBILE MEDICAL UNIT						
M019 Medical Officer	BPS-17	1	1	820,000		848,000
MCH CENTER						
J047 Junior Technician (MCH)	BPS-09	1	1	392,000		537,000
F006 Female Attendant	BPS-02	2	2	835,000		740,000
EPI CENTER						
J088 Junior Technician (EPI)	BPS-09	2	2	1,132,000		1,294,000
FAP Jail Kotli						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000
FAP Mandi						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000
FAP Kurti						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000
FAP Sarda Colony						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000
FAP Dhamol						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000
FAP Thalair						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000
FAP Maneel						
J048 Junior Technician (Medical)	BPS-09	0	1			480,000

812
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				15,775,000	21,972,000	39,305,000
A012-1 TOTAL REGULAR ALLOWANCES				15,775,000	21,972,000	39,305,000
A01202 House Rent Allowance				1,800,000	1,423,000	1,820,000
A01203 Conveyance Allowance				802,000	694,000	1,028,000
A01207 Washing Allowance				8,000	4,000	8,000
A01208 Dress Allowance				12,000	4,000	12,000
A01211 Hill Allowance (Personal Allowance)				56,000	12,000	77,000
A01217 Medical Allowance				1,394,000	1,169,000	1,470,000
A0124R Ad-hoc Relief Allowance 2022				1,812,000	1,910,000	3,404,000
A0124X Ad-hoc Relief Allowance 2023				3,458,000	7,227,000	10,256,000
A0125E Ad-hoc Relief Allowance 2024					4,716,000	8,205,000
A0124C Disparity Reduction Allowance				623,000	1,152,000	1,323,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	102,000	795,000
A0122F Health Allowance				4,798,000	3,377,000	6,129,000
A0122P Special Healthcare Allowance					0	1,073,000
A0122D Risk Allowance					0	1,816,000
A01239 Special Allowance				672,000	0	432,000
A01252 Non-Practicing Allowance				240,000	182,000	1,457,000
A03 TOTAL OPERATING EXPENSES				1,597,000	1,731,000	1,597,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				2,000	2,000	2,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				78,000	212,000	78,000
A03805 Travelling Allowance				10,000	10,000	10,000
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				68,000	202,000	68,000
A039 TOTAL GENERAL				1,516,000	1,516,000	1,516,000
A03901 Stationery				5,000	5,000	5,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,500,000	1,500,000	1,500,000
001 Purchase of Drugs & Medicines				1,500,000	1,500,000	1,500,000
A03970 Others				10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				35,000	35,000	35,000
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	2,000
A09401 Medical/Surgical Equipment				33,000	33,000	33,000
001 Medical/Surgical Equipment (Non Transferable)				33,000	33,000	33,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				11,000	11,000	11,000
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				46,725,000	44,466,000	73,599,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0753 CD SAMROOR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,156,000</u>
A011 TOTAL PAY		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,110,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,110,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	1			382,000
FAP Kohmer Sarhota						
J048 Junior Technician (Medical)	BPS-09	0	1			290,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202 House Rent Allowance						55,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						300,000
A0125E Ad-hoc Relief Allowance 2024						200,000
A0122D Risk Allowance						35,000
A0122F Health Allowance						230,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>178,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>165,000</u>
001 Purchase of Drugs & Medicines						165,000
A03970 Others						1,000
GRAND TOTAL				0	0	2,334,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0754 CD PANJPEER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>1,866,000</u>
A011 TOTAL PAY		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>820,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>820000</u>
J088 Junior Technician (EPI)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	1			382,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202 House Rent Allowance						55,000
A01207 Washing Allownace						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						300,000
A0125E Ad-hoc Relief Allowance 2024						200,000
A0122D Risk Allowance						35,000
A0122F Health Allowance						230,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>178,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>165,000</u>
001 Purchase of Drugs & Medicines						165,000
A03970 Others						1,000
GRAND TOTAL				0	0	2,044,000

815
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0755 CD KARJAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	2,457,000
A011	TOTAL PAY			0	0	1,411,000
A01151	PAY OF OTHER STAFF			0	0	1,411,000
J047	Junior Technician (MCH)	BPS-09	0	1		438,000
A148	Attendant	BPS-02	0	2		450,000
FAP MOHRA CHECHIAN						
J048	Junior Technician (Medical)	BPS-09	0	1		523,000
A012	TOTAL ALLOWANCES			0	0	1,046,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	1,046,000
A01202	House Rent Allowance					55,000
A01207	Washing Allownace					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					66,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					54,000
A0124R	Ad-hoc Relief Allowance 2022					100,000
A0124X	Ad-hoc Relief Allowance 2023					300,000
A0125E	Ad-hoc Relief Allowance 2024					200,000
A0122D	Risk Allowance					35,000
A0122F	Health Allowance					230,000
A03	TOTAL OPERATING EXPENSES			0	0	178,000
A033	TOTAL UTILITIES			0	0	11,000
A03302	Water					1,000
A03303	Electricity					10,000
A039	TOTAL GENERAL			0	0	167,000
A03901	Stationery					1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	165,000
001	Purchase of Drugs & Medicines					165,000
A03970	Others					1,000
GRAND TOTAL				0	0	2,635,000

816
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0756 CD TANYOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,895,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,849,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,849,000</u>
J088 Junior Technician (EPI)	BPS-09	0	1			438,000
J047 Junior Technician (MCH)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	1			450,000
FAP Gwal Khedar						
J048 Junior Technician (Medical)	BPS-09	0	1			523,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202 House Rent Allowance						55,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						300,000
A0125E Ad-hoc Relief Allowance 2024						200,000
A0122D Risk Allowance						35,000
A0122F Health Allowance						230,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>178,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>165,000</u>
001 Purchase of Drugs & Medicines						165,000
A03970 Others						1,000
GRAND TOTAL				0	0	3,073,000

817
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0757 CD JANJOT BAHADER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,372,000</u>
A011 TOTAL PAY		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,326,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,326,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			438,000
J088 Junior Technician (EPI)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	1			450,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202 House Rent Allowance						55,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						300,000
A0125E Ad-hoc Relief Allowance 2024						200,000
A0122D Risk Allowance						35,000
A0122F Health Allowance						230,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>178,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>165,000</u>
001 Purchase of Drugs & Medicines						165,000
A03970 Others						1,000
GRAND TOTAL				0	0	2,550,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0758 CD BATTAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,898,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,852,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,852,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			441,000
J047 Junior Technician (MCH)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	1			450,000
FAP Barahi						
J048 Junior Technician (Medical)	BPS-09	0	1			523,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202 House Rent Allowance						55,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						300,000
A0125E Ad-hoc Relief Allowance 2024						200,000
A0122D Risk Allowance						35,000
A0122F Health Allowance						230,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>178,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>165,000</u>
001 Purchase of Drugs & Medicines						165,000
A03970 Others						1,000
GRAND TOTAL				0	0	3,076,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0759	CD BAROOT GALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	2,898,000
A011		0	4	0	0	1,852,000
A01151		0	4	0	0	1,852,000
J048	Junior Technician (Medical)	BPS-09	0	1		441,000
J088	Junior Technician (EPI)	BPS-09	0	1		438,000
A148	Attendant	BPS-02	0	1		450,000
	FAP Tara Gaiter					
J048	Junior Technician (Medical)	BPS-09	0	1		523,000
A012	TOTAL ALLOWANCES			0	0	1,046,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	1,046,000
A01202	House Rent Allowance					55,000
A01207	Washing Allownace					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					66,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					54,000
A0124R	Ad-hoc Relief Allowance 2022					100,000
A0124X	Ad-hoc Relief Allowance 2023					300,000
A0125E	Ad-hoc Relief Allowance 2024					200,000
A0122D	Risk Allowance					35,000
A0122F	Health Allowance					230,000
A03	TOTAL OPERATING EXPENSES			0	0	178,000
A033	TOTAL UTILITIES			0	0	11,000
A03302	Water					1,000
A03303	Electricity					10,000
A039	TOTAL GENERAL			0	0	167,000
A03901	Stationery					1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	165,000
001	Purchase of Drugs & Medicines					165,000
A03970	Others					1,000
GRAND TOTAL				0	0	3,076,000

820
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0760 CD KHAJURLA TAKYA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,375,000</u>
A011 TOTAL PAY		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,329,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,329,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			441,000
J088 Junior Technician (EPI)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	1			450,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202 House Rent Allowance						55,000
A01207 Washing Allownace						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						300,000
A0125E Ad-hoc Relief Allowance 2024						200,000
A0122D Risk Allowance						35,000
A0122F Health Allowance						230,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>178,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>165,000</u>
001 Purchase of Drugs & Medicines						165,000
A03970 Others						1,000
GRAND TOTAL				0	0	2,553,000

821
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0761 CD PALANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,898,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,852,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,852,000</u>
J048 Junior Technician (Medical)	BPS-09	0	1			441,000
J047 Junior Technician (MCH)	BPS-09	0	1			438,000
A148 Attendant	BPS-02	0	2			450,000
FAP Bendi Dhara						
J048 Junior Technician (Medical)	BPS-09	0	1			523,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202 House Rent Allowance						55,000
A01207 Washing Allownace						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						66,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						100,000
A0124X Ad-hoc Relief Allowance 2023						300,000
A0125E Ad-hoc Relief Allowance 2024						200,000
A0122D Risk Allowance						35,000
A0122F Health Allowance						230,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>178,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>165,000</u>
001 Purchase of Drugs & Medicines						165,000
A03970 Others						1,000
GRAND TOTAL				0	0	3,076,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0731 UD SAWAR TATTA PANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,061,000</u>	<u>4,054,000</u>	<u>4,059,000</u>
A011 TOTAL PAY		<u>4</u>	<u>5</u>	<u>1,862,000</u>	<u>1,881,000</u>	<u>1,830,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>5</u>	<u>1,862,000</u>	<u>1,856,000</u>	<u>1,805,000</u>
U002 Unani Hakim	BPS-15	1	1	441,000		431,000
J048 Junior Technician (Medical)	BPS-09	1	1	641,000		290,000
A148 Attendant	BPS-02	1	1	390,000		397,000
FAP GUNNI MALNI						
A148 Attendant	BPS-02	1	1	390,000		397,000
FAP Sawar						
J048 Junior Technician (Medical)	BPS-09	0	1			290,000
A01152 Personal Pay					25,000	25,000
A012 TOTAL ALLOWANCES				<u>2,199,000</u>	<u>2,173,000</u>	<u>2,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,199,000</u>	<u>2,173,000</u>	<u>2,229,000</u>
A01202 House Rent Allowance				108,000	84,000	108,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				5,000	2,000	5,000
A01203 Conveyance Allowance				150,000	100,000	150,000
A01211 Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217 Medical Allowance				100,000	72,000	100,000
A0124R Ad-hoc Relief Allowance 2022				176,000	176,000	176,000
A0124X Ad-hoc Relief Allowance 2023				732,000	668,000	500,000
A0125E Ad-hoc Relief Allowance 2024					432,000	400,000
A0122F Health Allowance				919,000	632,000	686,000
A0122D Risk Allowance					0	95,000
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>4,199,000</u>	<u>4,192,000</u>	<u>4,197,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0732 UD PULALKLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,831,000	1,818,000	4,374,000
A011 TOTAL PAY		4	5	1,862,000	792,000	1,750,000
A01151 PAY OF OTHER STAFF		4	5	1,862,000	792,000	1,750,000
U002 Unani Hakim	BPS-15	1	1	441,000		460,000
J048 Junior Technician (Medical)	BPS-09	1	1	641,000		320,000
C094 Cook	BPS-02	1	1	390,000		390,000
FAP PANJPEER						
A148 Attendant	BPS-02	1	0	390,000		
FAP Glethar Pulal Kalan						
J048 Junior Technician (Medical)	BPS-09	0	1			290,000
FAP Sandhali						
J048 Junior Technician (Medical)	BPS-09	0	1			290,000
A012 TOTAL ALLOWANCES				2,969,000	1,026,000	2,624,000
A012-1 TOTAL REGULAR ALLOWANCES				2,969,000	1,026,000	2,624,000
A01202 House Rent Allowance				91,000	65,000	91,000
A01207 Washing Allowance				1,000	0	1,000
A01208 Dress Allowance				1,000	0	1,000
A01203 Conveyance Allowance				140,000	82,000	140,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	5,000
A01217 Medical Allowance				80,000	57,000	80,000
A0124R Ad-hoc Relief Allowance 2022				290,000	70,000	290,000
A0124X Ad-hoc Relief Allowance 2023				685,000	266,000	685,000
A0125E Ad-hoc Relief Allowance 2024					183,000	548,000
A0122F Health Allowance				1,676,000	303,000	690,000
A0122D Risk Allowance					0	93,000
A03 TOTAL OPERATING EXPENSES				208,000	208,000	208,000
A033 TOTAL UTILITIES				81,000	81,000	81,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				127,000	127,000	127,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				125,000	125,000	125,000
007 Unani Medicines (Non Transferable)				125,000	125,000	125,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				5,039,000	2,026,000	4,582,000

824
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
MJ0034						
DISTRICT HEALTH OFFICER MIRPUR						
A01				47,744,000	54,918,000	62,990,000
A011		56	58	25,200,000	26,321,000	26,817,000
A01101		14	15	12,307,000	12,618,000	13,803,000
D108	District Health Officer	BPS-19	1	1,842,000		1,897,000
A092	Assistant District Health Officer	BPS-18	1	759,000		1,015,000
D193	Deputy Drugs Controller	BPS-18	1	1,117,000		1,168,000
H024	Health Educator	BPS-17	1	643,000		602,000
P030	Planning Officer	BPS-17	1	1,200,000		1,603,000
A239	Assistant Director Training	BPS-17	1	808,000		849,000
A240	Assistant Director Surveillance	BPS-17	1	808,000		849,000
S225	Superintendent Store	BPS-17	1	1,013,000		1,054,000
C168	Chief Technician (EPI)	BPS-16	0			600,000
S100	Statistical Assistant	BPS-16	1	757,000		750,000
H004	Head Clerk	BPS-16	3	2,308,000		2,389,000
L045	Legal Assistant	BPS-16	1	340,000		378,000
P013	Personal Assistant	BPS-16	1	712,000		649,000
A01151	PAY OF OTHER STAFF	42	43	12,893,000	13,642,000	12,953,000
D230	Data Manager	BPS-14	1	406,000		427,000
S042	Senior Clerk	BPS-14	2	1,084,000		1,125,000
S102	Stenographer	BPS-14	1	448,000		469,000
J016	Junior Clerk	BPS-11	6	2,019,000		2,176,000
J079	Junior Medical Storekeeper	BPS-09	2	576,000		589,000
C072	Cold Chain Mechanic	BPS-05	1	426,000		436,000
O006	Operator	BPS-05	1	277,000		286,000
D128	Driver	BPS-04	6	1,934,000		1,989,000
A148	Attendant	BPS-02	3	552,000		571,000
N004	Naib Qasid	BPS-02	5	1,327,000		1,332,000
C094	Cook	BPS-02	1	170,000		176,000
M005	Mali	BPS-02	1	390,000		397,000
S031	Security Guard	BPS-02	5	1,015,000		1,041,000
S009	Sanitary Worker	BPS-02	5	1,519,000		1,164,000
J092	Junior Clerk (PHC)	BPS-11	1	373,000		389,000
D247	Driver (PHC)	BPS-05	1	376,000		386,000
	FAP Dhadyal					
J048	Junior Technician (Medical)	BPS-09	0			400,000
A01152	Personal Pay			1,000	61,000	61,000
A012	TOTAL ALLOWANCES			22,544,000	28,597,000	36,173,000
A012-1	TOTAL REGULAR ALLOWANCES			22,244,000	28,297,000	35,717,000
A01202	House Rent Allowance			1,750,000	1,789,000	4,251,000
A01203	Conveyance Allowance			1,350,000	2,247,000	1,899,000
A01207	Washing Allowance			9,000	7,000	9,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01208 Dress Allowance				4,000	7,000	4,000
A01211 Hill Allowance (Personal Allowance)				41,000	14,000	22,000
A01216 Qualification Allowance				240,000	60,000	60,000
A01226 Computer Allowance				9,000	0	0
A01217 Medical Allowance				1,206,000	1,023,000	1,117,000
A0124R Ad-hoc Relief Allowance 2022				2,200,000	2,262,000	2,700,000
A0124X Ad-hoc Relief Allowance 2023				7,500,000	7,408,000	7,997,000
A0125E Ad-hoc Relief Allowance 2024					5,520,000	6,398,000
A0122F Health Allowance				7,500,000	7,342,000	8,289,000
A0122P Special Healthcare Allowance					0	700,000
A0122D Risk Allowance					0	1,469,000
A01224 Entertainment Allowance				75,000	6,000	6,000
A01239 Special Allowance				120,000	24,000	0
A01252 Non-Practicing Allowance				240,000	588,000	796,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	456,000
A01277 Contingent Paid Staff			(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES				16,185,000	16,185,000	16,185,000
A032 TOTAL COMMUNICATION				235,000	235,000	235,000
A03201 Postage & Telegraph				40,000	40,000	40,000
A03202 Telephone & Trunk Call				195,000	195,000	195,000
A033 TOTAL UTILITIES				7,722,000	7,722,000	7,722,000
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				80,000	80,000	80,000
A03402 Rent for Office Buildings				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				3,508,000	3,508,000	3,508,000
A03805 Travelling Allowance				988,000	988,000	988,000
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				4,640,000	4,640,000	4,640,000
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
A03927 Purchase of Drugs & Medicines (Non Transferable)				4,000,000	4,000,000	4,000,000
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				1,525,000	1,525,000	1,525,000
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				65,454,000	72,628,000	80,700,000

826
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0538 RHC KHADIM ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,171,000	18,167,000	30,751,000
A011 TOTAL PAY		33	33	12,278,000	8,225,000	11,810,000
A01101 PAY OF OFFICERS		6	5	3,898,000	1,761,000	3,164,000
M019 Medical Officer	BPS-17	2	2	1,343,000		1,425,000
D017 Dental Surgeon	BPS-17	1	1	1,013,000		602,000
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	0	405,000		
A01151 PAY OF OTHER STAFF		27	28	8,380,000	6,464,000	8,646,000
S158 Senior Technician (Radiology)	BPS-14	1	1	469,000		490,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	323,000		302,000
T087 Technician (EPI)	BPS-12	1	1	392,000		269,000
J050 Junior Technician (Pathology)	BPS-09	1	1	452,000		465,000
J088 Junior Technician (EPI)	BPS-09	1	1	595,000		609,000
J046 Junior Technician (Dental)	BPS-09	1	1	347,000		360,000
J047 Junior Technician (MCH)	BPS-09	1	1	536,000		650,000
J058 Junior Technician (Surgical)	BPS-09	1	1	255,000		269,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
O031 Operator (Electrician)	BPS-05	0	1			196,000
F006 Female Attendant	BPS-02	2	2	517,000		386,000
C094 Cook	BPS-02	1	1	307,000		314,000
A148 Attendant	BPS-02	3	3	688,000		720,000
S009 Sanitary Worker	BPS-02	1	1	286,000		292,000
D128 Driver	BPS-04	1	1	340,000		349,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,020,000		2,092,000
D246 Driver (PHC)	BPS-04	1	1	277,000		286,000
A012 TOTAL ALLOWANCES				11,893,000	9,942,000	18,941,000
A012-1 TOTAL REGULAR ALLOWANCES				11,893,000	9,942,000	18,941,000
A01202 House Rent Allowance				750,000	463,000	922,000
A01203 Conveyance Allowance				800,000	473,000	1,028,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	0
A01211 Hill Allowance (Personal Allowance)				12,000	6,000	12,000
A01217 Medical Allowance				652,000	407,000	642,000
A0124R Ad-hoc Relief Allowance 2022				1,400,000	745,000	1,736,000
A0124X Ad-hoc Relief Allowance 2023				3,700,000	2,859,000	3,928,000
A0125E Ad-hoc Relief Allowance 2024					1,934,000	3,142,000
A0122F Health Allowance				4,000,000	2,696,000	4,343,000
A0122P Special Healthcare Allowance					0	1,165,000
A0122D Risk Allowance					0	865,000
A01239 Special Allowance				240,000	156,000	240,000
A01252 Non-Practicing Allowance				336,000	201,000	916,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>27,677,000</u>	<u>21,673,000</u>	<u>34,257,000</u>

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0539 RHC CHAKSAWARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,417,000	39,084,000	0
A011	TOTAL PAY	58	0	22,928,000	18,279,000	0
A01101	PAY OF OFFICERS	5	0	5,959,000	3,353,000	0
A019	Additional Principal Medical Officer	BPS-19	1	0	1,842,000	
A203	Additional Principal Medical Assistant	BPS-19	1	0	1,788,000	
S054	Senior Medical Officer	BPS-18	1	0	1,322,000	
D017	Dental Surgeon	BPS-17	1	0	602,000	
C168	Chief Technician (EPI)	BPS-16	1	0	405,000	
A01151	PAY OF OTHER STAFF	53	0	16,969,000	14,869,000	0
S232	Senior Technician (Sanitation)	BPS-14	1	0	406,000	
T043	Technician (Surgical)	BPS-12	1	0	658,000	
T087	Technician (EPI)	BPS-12	1	0	474,000	
J016	Junior Clerk	BPS-11	1	0	452,000	
J050	Junior Technician (Pathology)	BPS-09	2	0	809,000	
J056	Junior Technician (Radiology)	BPS-09	1	0	242,000	
J088	Junior Technician (EPI)	BPS-09	2	0	576,000	
J091	Junior Technician (TB)	BPS-09	1	0	491,000	
J047	Junior Technician (MCH)	BPS-09	2	0	720,000	
J046	Junior Technician (Dental)	BPS-09	1	0	412,000	
J058	Junior Technician (Surgical)	BPS-09	1	0	347,000	
D128	Driver	BPS-04	1	0	228,000	
A148	Attendant	BPS-02	4	0	795,000	
F006	Female Attendant	BPS-02	3	0	595,000	
N004	Naib Qasid	BPS-02	1	0	181,000	
C094	Cook	BPS-02	1	0	181,000	
S031	Security Guard	BPS-02	1	0	298,000	
S009	Sanitary Worker	BPS-02	3	0	739,000	
L053	Lady Health Supervisor (PHC)	BPS-07	1	0	321,000	
L057	Lady Health Worker (PHC)	BPS-05	19	0	5,439,000	
D246	Driver (PHC)	BPS-04	1	0	277,000	
	FAP Tangdew					
J048	Junior Technician (Medical)	BPS-09	1	0	609,000	
A148	Attendant	BPS-02	1	0	795,000	
	FAP Khangal					
J048	Junior Technician (Medical)	BPS-09	1	0	609,000	
A148	Attendant	BPS-02	1	0	315,000	
A01152	Personal Pay				57,000	
A012	TOTAL ALLOWANCES			19,489,000	20,805,000	0
A012-1	TOTAL REGULAR ALLOWANCES			19,489,000	20,805,000	0
A01202	House Rent Allowance			1,300,000	1,010,000	
A01203	Conveyance Allowance			1,100,000	828,000	
A01207	Washing Allowance			5,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A01211	Hill Allowance (Personal Allowance)			29,000	10,000	
A01216	Qualification Allowance			1,000	0	
A01217	Medical Allowance			900,000	898,000	

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				2,200,000	1,648,000	
A0124X Ad-hoc Relief Allowance 2023				6,800,000	5,740,000	
A0125E Ad-hoc Relief Allowance 2024					4,284,000	
A0122F Health Allowance				6,600,000	5,905,000	
A01239 Special Allowance				360,000	264,000	
A01252 Non-Practicing Allowance				192,000	212,000	
A03 TOTAL OPERATING EXPENSES				<u>3,101,000</u>	<u>3,101,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03201 Postage & Telegraph				1,000	1,000	
A03202 Telephone & Trunk Call				1,000	1,000	
A033 TOTAL UTILITIES				<u>180,000</u>	<u>180,000</u>	<u>0</u>
A03303 Electricity				180,000	180,000	
A038 TOTAL TRANSPORTATION				<u>17,000</u>	<u>17,000</u>	<u>0</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>0</u>
002 Gazetted				1,000	1,000	
003 Non-Gazetted				1,000	1,000	
A03807 POL				15,000	15,000	
A039 TOTAL GENERAL				<u>2,902,000</u>	<u>2,902,000</u>	<u>0</u>
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,900,000</u>	<u>2,900,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				2,800,000	2,800,000	
008 Laboratory Chemicals/Kit etc.				100,000	100,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>190,000</u>	<u>190,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				40,000	40,000	
A09401 Medical/Surgical Equipment				<u>150,000</u>	<u>150,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				100,000	100,000	
002 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>215,000</u>	<u>215,000</u>	<u>0</u>
A13001 Transport				140,000	140,000	
A13101 Machinery/Equipment				25,000	25,000	
A13301 Buildings				50,000	50,000	
GRAND TOTAL				<u>45,923,000</u>	<u>42,590,000</u>	<u>0</u>

830
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0540 RHC ISLAMGARH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				39,703,000	35,642,000	51,119,000
A011 TOTAL PAY		57	59	21,288,000	16,681,000	21,982,000
A01101 PAY OF OFFICERS		4	4	3,546,000	2,891,000	3,451,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,526,000		1,322,000
M019 Medical Officer	BPS-17	2	2	1,615,000		1,697,000
C168 Chief Technician (EPI)	BPS-16	1	1	405,000		432,000
A01151 PAY OF OTHER STAFF		53	55	17,742,000	13,734,000	18,475,000
T087 Technician (EPI)	BPS-12	1	1	698,000		263,000
T039 Technician (MCH)	BPS-12	0	1			400,000
J016 Junior Clerk	BPS-11	1	1	295,000		247,000
J047 Junior Technician (MCH)	BPS-09	2	1	786,000		350,000
J091 Junior Technician (TB)	BPS-09	1	1	465,000		478,000
J048 Junior Technician (Medical)	BPS-09	1	1	308,000		321,000
J050 Junior Technician (Pathology)	BPS-09	1	1	229,000		242,000
J058 Junior Technician (Surgical)	BPS-09	1	1	652,000		230,000
J088 Junior Technician (EPI)	BPS-09	2	2	825,000		682,000
J056 Junior Technician (Radiology)	BPS-09	1	1	581,000		595,000
J046 Junior Technician (Dental)	BPS-09	1	1	508,000		521,000
V001 Vaccinator	BPS-06	2	2	509,000		530,000
D128 Driver	BPS-04	1	1	244,000		252,000
F006 Female Attendant	BPS-02	3	3	893,000		916,000
A148 Attendant	BPS-02	4	4	1,224,000		955,000
C094 Cook	BPS-02	1	1	233,000		239,000
N004 Naib Qasid	BPS-02	1	1	369,000		376,000
S031 Security Guard	BPS-02	1	1	281,000		286,000
S009 Sanitary Worker	BPS-02	3	3	951,000		975,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,439,000		5,610,000
D246 Driver (PHC)	BPS-04	1	1	277,000		286,000
FAP Mawa						
T040 Technician (Medical)	BPS-12	1	1	680,000		698,000
A148 Attendant	BPS-02	1	1	351,000		955,000
FAP Dhala Bajar						
J048 Junior Technician (Medical)	BPS-09	1	1	308,000		321,000
A148 Attendant	BPS-02	1	1	315,000		955,000
FAP Hameedabad						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Islamgarh Colony No. 1						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					56,000	56,000
A012 TOTAL ALLOWANCES				18,415,000	18,961,000	29,137,000
A012-1 TOTAL REGULAR ALLOWANCES				18,415,000	18,961,000	29,137,000
A01202 House Rent Allowance				1,150,000	920,000	1,450,000
A01203 Conveyance Allowance				1,000,000	765,000	1,499,000
A01207 Washing Allowance				4,000	4,000	4,000

831
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01208 Dress Allowance				2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				38,000	16,000	29,000
A01217 Medical Allowance				1,069,000	815,000	1,074,000
A0124R Ad-hoc Relief Allowance 2022				1,800,000	1,537,000	2,763,000
A0124X Ad-hoc Relief Allowance 2023				6,700,000	5,213,000	6,805,000
A0125E Ad-hoc Relief Allowance 2024					3,866,000	5,444,000
A0122F Health Allowance				6,100,000	5,238,000	6,833,000
A0122P Special Healthcare Allowance					0	892,000
A0122D Risk Allowance					0	1,210,000
A01239 Special Allowance				360,000	269,000	240,000
A01252 Non-Practicing Allowance				192,000	314,000	892,000
A03 TOTAL OPERATING EXPENSES				3,101,000	3,101,000	3,101,000
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				180,000	180,000	180,000
A03303 Electricity				180,000	180,000	180,000
A038 TOTAL TRANSPORTATION				17,000	17,000	17,000
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				15,000	15,000	15,000
A039 TOTAL GENERAL				2,902,000	2,902,000	2,902,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				2,900,000	2,900,000	2,900,000
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				190,000	190,000	190,000
A09413 Beds & Utensils (Non Transferable)				40,000	40,000	40,000
A09401 Medical/Surgical Equipment				150,000	150,000	150,000
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				215,000	215,000	215,000
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				43,209,000	39,148,000	54,625,000

832
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0541 RHC SAHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,358,000	10,580,000	13,301,000
A011 TOTAL PAY		13	13	5,939,000	4,519,000	5,485,000
A01101 PAY OF OFFICERS		3	3	2,672,000	1,080,000	1,691,000
M019 Medical Officer	BPS-17	1	1	643,000		643,000
D017 Dental Surgeon	BPS-17	1	1	1,136,000		643,000
C109 Chief Technician (Medical)	BPS-16	1	1	893,000		405,000
A01151 PAY OF OTHER STAFF		10	10	3,267,000	3,439,000	3,794,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J047 Junior Technician (MCH)	BPS-09	1	1	321,000		334,000
J088 Junior Technician (EPI)	BPS-09	1	0	438,000		
F006 Female Attendant	BPS-02	1	1	216,000		222,000
A148 Attendant	BPS-02	3	3	807,000		872,000
S031 Security Guard	BPS-02	1	1	196,000		181,000
S009 Sanitary Worker	BPS-02	1	1	397,000		404,000
FAP Barjun						
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		509,000
A148 Attendant	BPS-02	1	1	397,000		872,000
A012 TOTAL ALLOWANCES				5,419,000	6,061,000	7,816,000
A012-1 TOTAL REGULAR ALLOWANCES				5,419,000	6,061,000	7,816,000
A01202 House Rent Allowance				388,000	319,000	347,000
A01203 Conveyance Allowance				401,000	341,000	401,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	35,000
A01217 Medical Allowance				245,000	232,000	235,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R Ad-hoc Relief Allowance 2022				551,000	417,000	458,000
A0124X Ad-hoc Relief Allowance 2023				1,902,000	1,430,000	1,593,000
A0125E Ad-hoc Relief Allowance 2024					1,053,000	1,274,000
A0122F Health Allowance				1,600,000	1,769,000	1,725,000
A0122P Special Healthcare Allowance					0	547,000
A0122D Risk Allowance					0	306,000
A01239 Special Allowance				120,000	200,000	240,000
A01252 Non-Practicing Allowance				192,000	247,000	605,000
A03 TOTAL OPERATING EXPENSES				3,101,000	3,101,000	3,101,000
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				180,000	180,000	180,000
A03303 Electricity				180,000	180,000	180,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				17,000	17,000	17,000
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				15,000	15,000	15,000
A039 TOTAL GENERAL				2,902,000	2,902,000	2,902,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				2,900,000	2,900,000	2,900,000
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				190,000	190,000	190,000
A09413 Beds & Utensils (Non Transferable)				40,000	40,000	40,000
A09401 Medical/Surgical Equipment				150,000	150,000	150,000
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				215,000	215,000	215,000
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				14,864,000	14,086,000	16,807,000

834
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0542 RHC PINDISUBERWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,726,000	38,209,000	47,913,000
A011	TOTAL PAY	52	57	18,489,000	17,977,000	20,308,000
A01101	PAY OF OFFICERS	4	4	2,678,000	3,001,000	2,828,000
M019	Medical Officer	BPS-17	2	2	1,451,000	1,533,000
D017	Dental Surgeon	BPS-17	1	1	849,000	890,000
C108	Chief Technician (MCH)	BPS-16	1	1	378,000	405,000
A01151	PAY OF OTHER STAFF	48	53	15,811,000	14,924,000	17,428,000
S235	Senior Technician (TB)	BPS-14	1	0	657,000	
S156	Senior Technician (Medical)	BPS-14	0	1		500,000
T043	Technician (Surgical)	BPS-12	0	1		435,000
T087	Technician (EPI)	BPS-12	0	2		838,000
J016	Junior Clerk	BPS-11	1	1	310,000	326,000
J079	Junior Medical Storekeeper	BPS-09	1	1	416,000	429,000
J048	Junior Technician (Medical)	BPS-09	3	2	1,162,000	850,000
J050	Junior Technician (Pathology)	BPS-09	1	2	481,000	724,000
J088	Junior Technician (EPI)	BPS-09	2	2	942,000	969,000
J047	Junior Technician (MCH)	BPS-09	2	2	847,000	876,000
J056	Junior Technician (Radiology)	BPS-09	1	2	308,000	550,000
J046	Junior Technician (Dental)	BPS-09	1	1	638,000	652,000
J058	Junior Technician (Surgical)	BPS-09	1	1	566,000	230,000
O006	Operator	BPS-05	1	1	205,000	214,000
D128	Driver	BPS-04	1	1	188,000	196,000
F006	Female Attendant	BPS-02	2	2	562,000	575,000
A148	Attendant	BPS-02	3	3	889,000	909,000
N004	Naib Qasid	BPS-02	1	1	397,000	404,000
C094	Cook	BPS-02	1	1	342,000	349,000
S031	Security Guard	BPS-02	1	1	170,000	176,000
S009	Sanitary Worker	BPS-02	2	2	408,000	418,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	321,000	332,000
L057	Lady Health Worker (PHC)	BPS-05	20	20	5,725,000	5,905,000
D246	Driver (PHC)	BPS-04	1	1	277,000	286,000
FAP Khari Darbar						
J048	Junior Technician (Medical)	BPS-09	0	1		285,000
A01152	Personal Pay				52,000	52,000
A012	TOTAL ALLOWANCES			16,237,000	20,232,000	27,605,000
A012-1	TOTAL REGULAR ALLOWANCES			16,237,000	20,232,000	27,605,000
A01202	House Rent Allowance			1,100,000	1,051,000	1,453,000
A01203	Conveyance Allowance			900,000	1,013,000	1,483,000
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance (Personal Allowance)			26,000	9,000	24,000
A01217	Medical Allowance			959,000	871,000	1,049,000
A0124R	Ad-hoc Relief Allowance 2022			1,719,000	1,610,000	1,847,000
A0124X	Ad-hoc Relief Allowance 2023			5,600,000	5,599,000	6,295,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024					4,152,000	5,036,000
A0122F Health Allowance				5,400,000	5,549,000	6,628,000
A0122P Special Healthcare Allowance					0	1,035,000
A0122D Risk Allowance					0	1,331,000
A01239 Special Allowance				240,000	0	384,000
A01252 Non-Practicing Allowance				288,000	376,000	1,035,000
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
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>38,232,000</u>	<u>41,715,000</u>	<u>51,419,000</u>

836
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0582 RHC SIAKH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	16,286,000
A011 TOTAL PAY		0	16	0	0	6,554,000
A01101 PAY OF OFFICERS		0	3	0	0	2,413,000
S054 Senior Medical Officer	BPS-18	0	1			1,168,000
M019 Medical Officer	BPS-17	0	1			602,000
M018 Medical Assistant	BPS-17	0	1			643,000
A01151 PAY OF OTHER STAFF		0	13	0	0	4,141,000
T040 Technician (Medical)	BPS-12	0	1			701,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
J048 Junior Technician (Medical)	BPS-09	0	2			753,000
J050 Junior Technician (Pathology)	BPS-09	0	1			229,000
J056 Junior Technician (Radiology)	BPS-09	0	1			229,000
J058 Junior Technician (Surgical)	BPS-09	0	1			229,000
J088 Junior Technician (EPI)	BPS-09	0	2			667,000
D128 Driver	BPS-04	0	1			196,000
F006 Female Attendant	BPS-02	0	1			328,000
A148 Attendant	BPS-02	0	2			579,000
A012 TOTAL ALLOWANCES				0	0	9,732,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	9,732,000
A01202 House Rent Allowance						476,000
A01203 Conveyance Allowance						485,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						309,000
A0124R Ad-hoc Relief Allowance 2022						2,409,000
A0124X Ad-hoc Relief Allowance 2023						599,000
A0122F Health Allowance						2,007,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						618,000
A0125E Ad-hoc Relief Allowance 2024						1,518,000
A0122P Special Health Care Allowance						618,000
A0122D Risk Allowance						446,000
A03 TOTAL OPERATING EXPENSES				0	0	5,448,000
A032 TOTAL COMMUNICATION				0	0	28,000
A03201 Postage & Telegraph						4,000
A03202 Telephone & Trunk Call						24,000
A033 TOTAL UTILITIES				0	0	750,000
A03303 Electricity						750,000
A038 TOTAL TRANSPORTATION				0	0	120,000
A03805 Travelling Allowance				0	0	20,000
002 Gazetted						10,000
003 Non-Gazetted						10,000
A03807 POL						100,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>4,550,000</u>
A03901 Stationery						20,000
A03902 Printing & Publication						30,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>4,500,000</u>
001 Purchase of Drugs & Medicines						4,000,000
008 Laboratory Chemicals/Kit etc.						500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>830,000</u>
A09413 Beds & Utensils (Non Transferable)						200,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>630,000</u>
001 Medical/Surgical Equipment (Non Transferable)						130,000
002 Dental Material/Dental Equipment (Non Transferable)						500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>940,000</u>
A13001 Transport						240,000
A13101 Machinery/Equipment						300,000
A13301 Buildings						400,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>23,504,000</u>

838
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0543 BHU BEHARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,365,000	5,886,000	10,664,000
A011 TOTAL PAY		11	11	4,711,000	2,646,000	4,424,000
A01101 PAY OF OFFICERS		3	3	1,707,000	404,000	1,582,000
M019 Medical Officer	BPS-17	1	1	700,000		602,000
M018 Medical Assistant	BPS-17	1	1	602,000		602,000
C168 Chief Technician (EPI)	BPS-16	1	1	405,000		378,000
A01151 PAY OF OTHER STAFF		8	8	3,004,000	2,242,000	2,842,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		229,000
J088 Junior Technician (EPI)	BPS-09	1	0	481,000		
J047 Junior Technician (MCH)	BPS-09	1	1	321,000		334,000
F006 Female Attendant	BPS-02	1	1	383,000		390,000
A148 Attendant	BPS-02	2	2	760,000		630,000
FAP Bharhatti						
J048 Junior Technician (Medical)	BPS-09	1	1	515,000		229,000
A148 Attendant	BPS-02	1	1	315,000		630,000
A012 TOTAL ALLOWANCES				4,654,000	3,240,000	6,240,000
A012-1 TOTAL REGULAR ALLOWANCES				4,654,000	3,240,000	6,240,000
A01202 House Rent Allowance				306,000	142,000	306,000
A01203 Conveyance Allowance				358,000	168,000	358,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	12,000
A01217 Medical Allowance				224,000	115,000	206,000
A0124R Ad-hoc Relief Allowance 2022				387,000	242,000	439,000
A0124X Ad-hoc Relief Allowance 2023				1,434,000	840,000	1,337,000
A0125E Ad-hoc Relief Allowance 2024					617,000	1,070,000
A0122F Health Allowance				1,665,000	915,000	1,452,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	298,000
A01239 Special Allowance				120,000	80,000	120,000
A01252 Non-Practicing Allowance				144,000	116,000	369,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				9,945,000	6,466,000	11,244,000

839
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0544 BHU RATTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,952,000	16,800,000	21,796,000
A011 TOTAL PAY		26	26	9,902,000	7,687,000	9,299,000
A01101 PAY OF OFFICERS		3	3	2,093,000	1,551,000	2,278,000
M019 Medical Officer	BPS-17	1	1	495,000		602,000
S198 Senior Medical Assistant	BPS-18	1	1	759,000		810,000
C108 Chief Technician (MCH)	BPS-16	1	1	839,000		866,000
A01151 PAY OF OTHER STAFF		23	23	7,809,000	6,097,000	6,982,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		229,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		399,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		524,000
F006 Female Attendant	BPS-02	1	1	314,000		321,000
A148 Attendant	BPS-02	1	1	390,000		210,000
S009 Sanitary Worker	BPS-02	1	1	397,000		404,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	13	13	3,721,000		3,838,000
D246 Driver (PHC)	BPS-04	1	1	277,000		286,000
FAP Makroti						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		229,000
A148 Attendant	BPS-02	1	1	390,000		210,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				9,050,000	9,113,000	12,497,000
A012-1 TOTAL REGULAR ALLOWANCES				9,050,000	9,113,000	12,497,000
A01202 House Rent Allowance				747,000	454,000	747,000
A01203 Conveyance Allowance				704,000	286,000	704,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				1,000	2,000	0
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	10,000
A01217 Medical Allowance				500,000	416,000	500,000
A0124R Ad-hoc Relief Allowance 2022				800,000	710,000	884,000
A0124X Ad-hoc Relief Allowance 2023				2,900,000	2,565,000	2,971,000
A0125E Ad-hoc Relief Allowance 2024					1,855,000	2,377,000
A0122F Health Allowance				2,950,000	2,523,000	2,932,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	608,000
A01239 Special Allowance				240,000	144,000	120,000
A01252 Non-Practicing Allowance				192,000	151,000	369,000
A03 TOTAL OPERATING EXPENSES				587,000	587,000	587,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				19,539,000	17,387,000	22,383,000

841
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0545 BHU SORAKHAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,915,000	4,238,000	9,341,000
A011 TOTAL PAY		9	10	3,224,000	1,843,000	3,773,000
A01101 PAY OF OFFICERS		1	2	602,000	50,000	1,245,000
M019 Medical Officer	BPS-17	0	1			602,000
M018 Medical Assistant	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		8	8	2,622,000	1,749,000	2,484,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	323,000		343,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
J088 Junior Technician (EPI)	BPS-09	1	1	321,000		334,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
A148 Attendant	BPS-02	1	1	394,000		403,000
S009 Sanitary Worker	BPS-02	1	1	397,000		175,000
FAP Sochani						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
A148 Attendant	BPS-02	1	1	394,000		403,000
A01152 Personal Pay					44,000	44,000
A012 TOTAL ALLOWANCES				3,691,000	2,395,000	5,568,000
A012-1 TOTAL REGULAR ALLOWANCES				3,691,000	2,395,000	5,568,000
A01202 House Rent Allowance				218,000	90,000	271,000
A01203 Conveyance Allowance				250,000	339,000	310,000
A01207 Washing Allowance				2,000	1,000	0
A01208 Dress Allowance				1,000	1,000	0
A01211 Hill Allowance (Personal Allowance)				12,000	3,000	7,000
A01217 Medical Allowance				166,000	97,000	188,000
A0124R Ad-hoc Relief Allowance 2022				638,000	170,000	642,000
A0124X Ad-hoc Relief Allowance 2023				1,104,000	601,000	1,094,000
A0125E Ad-hoc Relief Allowance 2024					448,000	875,000
A0122F Health Allowance				1,300,000	645,000	1,379,000
A0122P Special Healthcare Allowance					0	533,000
A0122D Risk Allowance					0	269,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				7,495,000	4,818,000	9,921,000

842
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0546 BHU KATHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,373,000	7,531,000	10,805,000
A011 TOTAL PAY		10	11	4,404,000	3,411,000	4,566,000
A01101 PAY OF OFFICERS		2	2	1,606,000	1,327,000	1,468,000
M019 Medical Officer	BPS-17	1	1	767,000		602,000
C108 Chief Technician (MCH)	BPS-16	1	1	839,000		866,000
A01151 PAY OF OTHER STAFF		8	9	2,798,000	2,084,000	3,098,000
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		638,000
J088 Junior Technician (EPI)	BPS-09	1	1	282,000		295,000
F006 Female Attendant	BPS-02	1	1	342,000		349,000
A148 Attendant	BPS-02	1	1	251,000		257,000
S031 Security Guard	BPS-02	1	1	248,000		253,000
S009 Sanitary Worker	BPS-02	1	1	176,000		181,000
FAP Makroti						
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		638,000
A148 Attendant	BPS-02	1	1	251,000		257,000
FAP Kaljoor						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,969,000	4,120,000	6,239,000
A012-1 TOTAL REGULAR ALLOWANCES				3,969,000	4,120,000	6,239,000
A01202 House Rent Allowance				233,000	198,000	253,000
A01203 Conveyance Allowance				297,000	252,000	320,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	10,000
A01217 Medical Allowance				195,000	158,000	213,000
A0124R Ad-hoc Relief Allowance 2022				367,000	308,000	424,000
A0124X Ad-hoc Relief Allowance 2023				1,271,000	1,058,000	1,307,000
A0125E Ad-hoc Relief Allowance 2024					779,000	1,046,000
A0122F Health Allowance				1,377,000	1,113,000	1,512,000
A0122P Special Healthcare Allowance					0	492,000
A0122D Risk Allowance					0	266,000
A01239 Special Allowance				120,000	110,000	120,000
A01252 Non-Practicing Allowance				96,000	140,000	273,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				8,953,000	8,111,000	11,385,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0547 BHU DAGAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,421,000</u>	<u>4,308,000</u>	<u>9,542,000</u>
A011 TOTAL PAY		<u>9</u>	<u>11</u>	<u>3,228,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>405,000</u>	<u>50,000</u>	<u>980,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
C168 Chief Technician (EPI)	BPS-16	1	1	405,000		378,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>9</u>	<u>2,823,000</u>	<u>1,950,000</u>	<u>3,020,000</u>
T087 Technician (EPI)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	1	1	524,000		538,000
J088 Junior Technician (EPI)	BPS-09	1	0	282,000		
J047 Junior Technician (MCH)	BPS-09	1	1	373,000		386,000
F006 Female Attendant	BPS-02	1	1	232,000		251,000
A148 Attendant	BPS-02	1	1	176,000		251,000
S031 Security Guard	BPS-02	1	1	397,000		175,000
FAP Gnair						
J048 Junior Technician (Medical)	BPS-09	1	1	524,000		538,000
A148 Attendant	BPS-02	1	1	315,000		251,000
FAP Naily Syedan						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				<u>3,193,000</u>	<u>2,308,000</u>	<u>5,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,193,000</u>	<u>2,308,000</u>	<u>5,542,000</u>
A01202 House Rent Allowance				218,000	92,000	299,000
A01203 Conveyance Allowance				238,000	120,000	343,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	5,000
A01217 Medical Allowance				179,000	96,000	220,000
A0124R Ad-hoc Relief Allowance 2022				287,000	184,000	385,000
A0124X Ad-hoc Relief Allowance 2023				992,000	654,000	1,266,000
A0125E Ad-hoc Relief Allowance 2024					489,000	1,013,000
A0122F Health Allowance				1,267,000	669,000	1,530,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	208,000
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>7,001,000</u>	<u>4,888,000</u>	<u>10,122,000</u>

844
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0548 BHU BAILY BATHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,342,000	4,849,000	8,915,000
A011 TOTAL PAY		6	7	2,719,000	2,248,000	3,695,000
A01101 PAY OF OFFICERS		2	3	1,204,000	631,000	2,132,000
M018 Medical Assistant	BPS-17	1	1	602,000		643,000
M019 Medical Officer	BPS-17	0	1			602,000
C108 Chief Technician (MCH)	BPS-16	1	1	602,000		887,000
A01151 PAY OF OTHER STAFF		4	4	1,515,000	1,617,000	1,563,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	481,000		495,000
F006 Female Attendant	BPS-02	1	1	245,000		251,000
A148 Attendant	BPS-02	1	1	237,000		251,000
A012 TOTAL ALLOWANCES				2,623,000	2,601,000	5,220,000
A012-1 TOTAL REGULAR ALLOWANCES				2,623,000	2,601,000	5,220,000
A01202 House Rent Allowance				189,000	103,000	230,000
A01203 Conveyance Allowance				209,000	139,000	269,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	4,000	2,000
A01217 Medical Allowance				116,000	87,000	134,000
A0124R Ad-hoc Relief Allowance 2022				256,000	215,000	339,000
A0124X Ad-hoc Relief Allowance 2023				843,000	760,000	1,160,000
A0125E Ad-hoc Relief Allowance 2024					559,000	928,000
A0122F Health Allowance				1,005,000	734,000	1,262,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	230,000
A01252 Non-Practicing Allowance				1,000	0	120,000
A01239 Special Allowance				0	0	273,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				5,922,000	5,429,000	9,495,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
MJ0549 BHU SIAKH								
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,001,000	9,329,000	0		
A011	TOTAL PAY			7	0	4,050,000	4,518,000	0
A01101	PAY OF OFFICERS			2	0	1,719,000	1,719,000	0
S054	Senior Medical Officer	BPS-18	1	0	1,117,000			
M018	Medical Assistant	BPS-17	1	0	602,000			
A01151	PAY OF OTHER STAFF			5	0	2,331,000	2,760,000	0
T040	Technician (Medical)	BPS-12	1	0	680,000			
J048	Junior Technician (Medical)	BPS-09	1	0	509,000			
J088	Junior Technician (EPI)	BPS-09	1	0	424,000			
F006	Female Attendant	BPS-02	1	0	321,000			
A148	Attendant	BPS-02	1	0	397,000			
A01152	Personal Pay					39,000		
A012	TOTAL ALLOWANCES				3,951,000	4,811,000		0
A012-1	TOTAL REGULAR ALLOWANCES				3,951,000	4,811,000		0
A01202	House Rent Allowance				265,000	226,000		
A01203	Conveyance Allowance				243,000	231,000		
A01211	Hill Allowance (Personal Allowance)				7,000	5,000		
A01217	Medical Allowance				143,000	140,000		
A0124R	Ad-hoc Relief Allowance 2022				381,000	372,000		
A0124X	Ad-hoc Relief Allowance 2023				1,269,000	1,277,000		
A0125E	Ad-hoc Relief Allowance 2024					945,000		
A0122F	Health Allowance				1,427,000	1,293,000		
A01239	Special Allowance				120,000	163,000		
A01252	Non-Practicing Allowance				96,000	159,000		
A03	TOTAL OPERATING EXPENSES				580,000	580,000		0
A033	TOTAL UTILITIES				120,000	120,000		0
A03303	Electricity				120,000	120,000		
A039	TOTAL GENERAL				460,000	460,000		0
A03927	Purchase of Drugs & Medicines				460,000	460,000		
GRAND TOTAL					8,581,000	9,909,000		0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0550 BHU PANYAM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,392,000	4,988,000	8,683,000
A011 TOTAL PAY		7	8	2,636,000	2,290,000	3,632,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		7	7	2,636,000	2,290,000	3,030,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	364,000		385,000
J048 Junior Technician (Medical)	BPS-09	1	1	624,000		638,000
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		638,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		524,000
F006 Female Attendant	BPS-02	1	1	342,000		349,000
A148 Attendant	BPS-02	1	1	243,000		248,000
S009 Sanitary Worker	BPS-02	1	1	181,000		248,000
A012 TOTAL ALLOWANCES				2,756,000	2,698,000	5,051,000
A012-1 TOTAL REGULAR ALLOWANCES				2,756,000	2,698,000	5,051,000
A01202 House Rent Allowance				150,000	115,000	203,000
A01203 Conveyance Allowance				168,000	124,000	228,000
A01207 Washing Allowance				2,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				7,000	4,000	5,000
A01217 Medical Allowance				126,000	100,000	148,000
A0124R Ad-hoc Relief Allowance 2022				263,000	217,000	357,000
A0124X Ad-hoc Relief Allowance 2023				955,000	772,000	1,261,000
A0125E Ad-hoc Relief Allowance 2024					572,000	1,009,000
A0122F Health Allowance				1,084,000	794,000	1,387,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	180,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				5,972,000	5,568,000	9,263,000

847
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0551 BHU PALAK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,770,000	5,782,000	9,360,000
A011 TOTAL PAY		7	8	3,427,000	2,756,000	4,036,000
A01101 PAY OF OFFICERS		1	1	1,270,000	1,095,000	1,322,000
S054 Senior Medical Officer	BPS-18	1	1	1,270,000		1,322,000
A01151 PAY OF OTHER STAFF		6	7	2,157,000	1,615,000	2,668,000
S164 Senior Technician (MCH)	BPS-14	1	1	719,000		740,000
J048 Junior Technician (Medical)	BPS-09	1	1	373,000		399,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	397,000		404,000
A148 Attendant	BPS-02	1	1	170,000		383,000
S009 Sanitary Worker	BPS-02	1	1	243,000		248,000
FAP Kot Kandu Khan						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A01152 Personal Pay					46,000	46,000
A012 TOTAL ALLOWANCES				3,343,000	3,026,000	5,324,000
A012-1 TOTAL REGULAR ALLOWANCES				3,343,000	3,026,000	5,324,000
A01202 House Rent Allowance				188,000	156,000	208,000
A01203 Conveyance Allowance				205,000	154,000	228,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	12,000
A01216 Qualification Allowance					45,000	60,000
A01217 Medical Allowance				175,000	105,000	193,000
A0124R Ad-hoc Relief Allowance 2022				531,000	257,000	573,000
A0124X Ad-hoc Relief Allowance 2023				1,081,000	831,000	1,223,000
A0125E Ad-hoc Relief Allowance 2024					594,000	978,000
A0122F Health Allowance				1,030,000	790,000	1,186,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	196,000
A01239 Special Allowance				120,000	90,000	120,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				7,350,000	6,362,000	9,940,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0552 BHU EASSAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,398,000	3,772,000	8,485,000
A011 TOTAL PAY		7	9	2,614,000	1,731,000	3,460,000
A01101 PAY OF OFFICERS		1	2	839,000	275,000	1,468,000
M019 Medical Officer	BPS-17	0	1			602,000
C108 Chief Technician (MCH)	BPS-16	1	1	839,000		866,000
A01151 PAY OF OTHER STAFF		6	7	1,775,000	1,456,000	1,992,000
J048 Junior Technician (Medical)	BPS-09	2	2	825,000		838,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	181,000		186,000
A148 Attendant	BPS-02	1	1	292,000		298,000
S009 Sanitary Worker	BPS-02	1	1	222,000		175,000
FAP Khanabad						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				2,784,000	2,041,000	5,025,000
A012-1 TOTAL REGULAR ALLOWANCES				2,784,000	2,041,000	5,025,000
A01202 House Rent Allowance				160,000	110,000	244,000
A01203 Conveyance Allowance				194,000	132,000	277,000
A01207 Washing Allowance				2,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	2,000
A01217 Medical Allowance				136,000	96,000	177,000
A0124R Ad-hoc Relief Allowance 2022				500,000	158,000	575,000
A0124X Ad-hoc Relief Allowance 2023				873,000	557,000	1,098,000
A0125E Ad-hoc Relief Allowance 2024					416,000	878,000
A0122F Health Allowance				911,000	571,000	1,272,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	229,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				5,978,000	4,352,000	9,065,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0553 BHU BOHA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,545,000	5,360,000	10,045,000
A011 TOTAL PAY		8	10	3,508,000	2,509,000	4,149,000
A01101 PAY OF OFFICERS		1	1	964,000	42,000	1,015,000
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,015,000
A01151 PAY OF OTHER STAFF		7	9	2,544,000	2,396,000	3,063,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
F006 Female Attendant	BPS-02	1	1	257,000		263,000
A148 Attendant	BPS-02	2	2	680,000		693,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	397,000		404,000
FAP Dangri Bala						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Dangri Bahadar						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					71,000	71,000
A012 TOTAL ALLOWANCES				3,037,000	2,851,000	5,896,000
A012-1 TOTAL REGULAR ALLOWANCES				3,037,000	2,851,000	5,896,000
A01202 House Rent Allowance				231,000	117,000	272,000
A01203 Conveyance Allowance				213,000	145,000	260,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	5,000	7,000
A01217 Medical Allowance				161,000	119,000	197,000
A0124R Ad-hoc Relief Allowance 2022				348,000	227,000	391,000
A0124X Ad-hoc Relief Allowance 2023				1,000,000	802,000	1,339,000
A0125E Ad-hoc Relief Allowance 2024					595,000	1,071,000
A0122F Health Allowance				950,000	835,000	1,328,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	218,000
A01239 Special Allowance				28,000	0	120,000
A01252 Non-Practicing Allowance				96,000	0	345,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				7,125,000	5,940,000	10,625,000

850
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0554 BHU KANAILY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,774,000	5,322,000	25,350,000
A011	TOTAL PAY	8	33	3,363,000	2,366,000	10,856,000
A01101	PAY OF OFFICERS	1	1	643,000	420,000	602,000
M019	Medical Officer	BPS-17	1	643,000		602,000
A01151	PAY OF OTHER STAFF	7	32	2,720,000	1,946,000	10,254,000
T087	Technician (EPI)	BPS-12	0	1		400,000
J048	Junior Technician (Medical)	BPS-09	1	1	373,000	386,000
J088	Junior Technician (EPI)	BPS-09	1	0	609,000	
J047	Junior Technician (MCH)	BPS-09	1	1	467,000	550,000
F006	Female Attendant	BPS-02	1	1	337,000	344,000
A148	Attendant	BPS-02	1	1	351,000	175,000
S031	Security Guard	BPS-02	1	1	397,000	175,000
S009	Sanitary Worker	BPS-02	1	1	186,000	192,000
L053	Lady Health Supervisor (PHC)	BPS-07	0	1		332,000
L057	Lady Health Worker (PHC)	BPS-05	0	19		5,610,000
D246	Driver (PHC)	BPS-04	0	1		286,000
FAP Tangdew						
J048	Junior Technician (Medical)	BPS-09	0	1		624,000
A148	Attendant	BPS-02	0	1		397,000
FAP Khangal						
J048	Junior Technician (Medical)	BPS-09	0	1		386,000
A148	Attendant	BPS-02	0	1		397,000
A012	TOTAL ALLOWANCES			3,411,000	2,956,000	14,494,000
A012-1	TOTAL REGULAR ALLOWANCES			3,411,000	2,956,000	14,494,000
A01202	House Rent Allowance			193,000	135,000	827,000
A01203	Conveyance Allowance			215,000	152,000	790,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	12,000
A01217	Medical Allowance			148,000	105,000	598,000
A0124R	Ad-hoc Relief Allowance 2022			317,000	219,000	986,000
A0124X	Ad-hoc Relief Allowance 2023			1,090,000	759,000	3,506,000
A0125E	Ad-hoc Relief Allowance 2024				559,000	2,805,000
A0122F	Health Allowance			1,227,000	830,000	3,601,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	703,000
A01239	Special Allowance			120,000	80,000	120,000
A01252	Non-Practicing Allowance			96,000	116,000	273,000
A03	TOTAL OPERATING EXPENSES			580,000	580,000	580,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A039	TOTAL GENERAL			460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				7,354,000	5,902,000	25,930,000

851
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0555 BHU BANGRILA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,937,000	1,297,000	5,158,000
A011	TOTAL PAY	7	7	2,674,000	644,000	1,918,000
A01101	PAY OF OFFICERS	1	1	808,000	50,000	600,000
M019	Medical Officer	BPS-17	1	1	808,000	600,000
A01151	PAY OF OTHER STAFF	6	6	1,866,000	594,000	1,318,000
J088	Junior Technician (EPI)	BPS-09	1	1	400,000	229,000
J048	Junior Technician (Medical)	BPS-09	1	1	475,000	360,000
F006	Female Attendant	BPS-02	1	1	265,000	175,000
S031	Security Guard	BPS-02	1	1	215,000	204,000
A148	Attendant	BPS-02	1	1	196,000	175,000
S009	Sanitary Worker	BPS-02	1	1	315,000	175,000
A012	TOTAL ALLOWANCES			2,263,000	653,000	3,240,000
A012-1	TOTAL REGULAR ALLOWANCES			2,263,000	653,000	3,240,000
A01202	House Rent Allowance			160,000	36,000	162,000
A01203	Conveyance Allowance			192,000	44,000	192,000
A01207	Washing Allowance			1,000	0	0
A01208	Dress Allowance			1,000	0	0
A01211	Hill Allowance (Personal Allowance)			1,000	0	0
A01217	Medical Allowance			130,000	36,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			208,000	50,000	207,000
A0124X	Ad-hoc Relief Allowance 2023			708,000	173,000	698,000
A0125E	Ad-hoc Relief Allowance 2024				131,000	558,000
A0122F	Health Allowance			766,000	183,000	758,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	166,000
A01252	Non-Practicing Allowance			96,000	0	96,000
A03	TOTAL OPERATING EXPENSES			580,000	580,000	580,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A039	TOTAL GENERAL			460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				5,517,000	1,877,000	5,738,000

852
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0556 BHU KAKRA TOWN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,031,000	7,065,000	8,270,000
A011 TOTAL PAY		9	9	3,436,000	3,141,000	3,337,000
A01101 PAY OF OFFICERS		1	1	643,000	654,000	684,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
A01151 PAY OF OTHER STAFF		8	8	2,793,000	2,457,000	2,623,000
J047 Junior Technician (MCH)	BPS-09	1	1	524,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	1	282,000		295,000
F006 Female Attendant	BPS-02	1	1	233,000		239,000
A148 Attendant	BPS-02	1	1	217,000		222,000
S031 Security Guard	BPS-02	1	1	170,000		176,000
S009 Sanitary Worker	BPS-02	1	1	292,000		298,000
Fap Mohra Malkan						
T040 Technician (Medical)	BPS-12	1	1	680,000		692,000
A148 Attendant	BPS-02	1	1	395,000		222,000
A01152 Personal Pay					30,000	30,000
A012 TOTAL ALLOWANCES				3,595,000	3,924,000	4,933,000
A012-1 TOTAL REGULAR ALLOWANCES				3,595,000	3,924,000	4,933,000
A01202 House Rent Allowance				203,000	201,000	214,000
A01203 Conveyance Allowance				248,000	234,000	248,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	4,000	7,000
A01217 Medical Allowance				166,000	146,000	166,000
A0124R Ad-hoc Relief Allowance 2022				326,000	272,000	309,000
A0124X Ad-hoc Relief Allowance 2023				1,141,000	1,202,000	1,081,000
A0125E Ad-hoc Relief Allowance 2024					658,000	865,000
A0122F Health Allowance				1,285,000	1,044,000	1,208,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	166,000
A01239 Special Allowance				120,000	35,000	120,000
A01252 Non-Practicing Allowance				96,000	124,000	273,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				7,611,000	7,645,000	8,850,000

853
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0557 BHU KHALIQ ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,422,000	6,659,000	9,853,000
A011 TOTAL PAY		8	8	3,721,000	3,169,000	3,857,000
A01101 PAY OF OFFICERS		2	2	1,983,000	1,776,000	2,061,000
S054 Senior Medical Officer	BPS-18	1	1	1,117,000		1,168,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		893,000
A01151 PAY OF OTHER STAFF		6	6	1,738,000	1,393,000	1,796,000
S164 Senior Technician (MCH)	BPS-14	1	1	343,000		364,000
J088 Junior Technician (EPI)	BPS-09	1	1	424,000		438,000
F006 Female Attendant	BPS-02	2	2	508,000		520,000
A148 Attendant	BPS-02	2	2	463,000		474,000
A012 TOTAL ALLOWANCES				3,701,000	3,490,000	5,996,000
A012-1 TOTAL REGULAR ALLOWANCES				3,701,000	3,490,000	5,996,000
A01202 House Rent Allowance				289,000	183,000	281,000
A01203 Conveyance Allowance				263,000	214,000	286,000
A01207 Washing Allowance				1,000	2,000	0
A01208 Dress Allowance				1,000	2,000	0
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				160,000	126,000	169,000
A0124R Ad-hoc Relief Allowance 2022				343,000	273,000	582,000
A0124X Ad-hoc Relief Allowance 2023				1,180,000	928,000	1,280,000
A0125E Ad-hoc Relief Allowance 2024					722,000	1,024,000
A0122F Health Allowance				1,243,000	869,000	1,330,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	229,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				96,000	169,000	345,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				8,002,000	7,239,000	10,433,000

854
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0558 BHU MOHRA MIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,716,000	5,950,000	10,357,000
A011	TOTAL PAY	8	11	3,156,000	2,807,000	4,197,000
A01101	PAY OF OFFICERS	0	1	0	0	684,000
M019	Medical Officer	BPS-17	0	1		684,000
A01151	PAY OF OTHER STAFF	8	10	3,156,000	2,763,000	3,469,000
S156	Senior Technician (Medical)	BPS-14	1	1	803,000	824,000
J048	Junior Technician (Medical)	BPS-09	1	1	425,000	439,000
J047	Junior Technician (MCH)	BPS-09	1	1	595,000	375,000
V001	Vaccinator	BPS-06	1	1	255,000	265,000
F006	Female Attendant	BPS-02	1	1	426,000	434,000
A206	Attendant (Male/Female)	BPS-01	1	1	196,000	204,000
S031	Security Guard	BPS-02	1	1	170,000	176,000
S009	Sanitary Worker	BPS-02	1	1	286,000	292,000
FAP New City Sector F						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
FAP Thothal						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
A01152	Personal Pay				44,000	44,000
A012	TOTAL ALLOWANCES			3,560,000	3,143,000	6,160,000
A012-1	TOTAL REGULAR ALLOWANCES			3,560,000	3,143,000	6,160,000
A01202	House Rent Allowance			178,000	137,000	273,000
A01203	Conveyance Allowance			190,000	175,000	296,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			1,000	1,000	0
A01211	Hill Allowance (Personal Allowance)			7,000	4,000	7,000
A01217	Medical Allowance			144,000	135,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			874,000	241,000	950,000
A0124X	Ad-hoc Relief Allowance 2023			1,053,000	926,000	1,298,000
A0125E	Ad-hoc Relief Allowance 2024				632,000	1,038,000
A0122F	Health Allowance			1,111,000	891,000	1,552,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	269,000
A03	TOTAL OPERATING EXPENSES			580,000	580,000	580,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A039	TOTAL GENERAL			460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				7,296,000	6,530,000	10,937,000

855
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0559 BHU BUN KHURMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,030,000	6,679,000	14,193,000
A011 TOTAL PAY		7	14	3,445,000	3,122,000	5,312,000
A01101 PAY OF OFFICERS		1	2	1,168,000	1,172,000	1,821,000
S054 Senior Medical Officer	BPS-18	1	1	1,168,000		1,219,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		6	12	2,277,000	1,950,000	3,491,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	1	2	666,000		910,000
J047 Junior Technician (MCH)	BPS-09	1	2	467,000		710,000
J088 Junior Technician (EPI)	BPS-09	1	0	509,000		
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	210,000		216,000
A148 Attendant	BPS-02	1	2	170,000		355,000
C061 Chowkidar	BPS-02	0	1			175,000
FAP Sector F/1						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Sector F/2 Kachi Basti						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,585,000	3,557,000	8,881,000
A012-1 TOTAL REGULAR ALLOWANCES				3,585,000	3,557,000	8,881,000
A01202 House Rent Allowance				255,000	257,000	435,000
A01203 Conveyance Allowance				196,000	186,000	414,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				147,000	123,000	295,000
A0124R Ad-hoc Relief Allowance 2022				531,000	284,000	725,000
A0124X Ad-hoc Relief Allowance 2023				1,097,000	957,000	1,754,000
A0125E Ad-hoc Relief Allowance 2024					708,000	1,403,000
A0122F Health Allowance				1,139,000	873,000	2,022,000
A0122P Special Healthcare Allowance					0	618,000
A0122D Risk Allowance					0	355,000
A01239 Special Allowance				120,000	0	240,000
A01252 Non-Practicing Allowance				96,000	169,000	618,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				7,610,000	7,259,000	14,773,000

856
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0560 BHU KHARAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,115,000	4,918,000	9,233,000
A011		7	11	2,630,000	2,245,000	3,554,000
A01101	PAY OF OFFICERS			0	0	602,000
M019	Medical Officer	BPS-17	0	1		602,000
A01151	PAY OF OTHER STAFF			2,630,000	2,245,000	2,952,000
T040	Technician (Medical)	BPS-12	1	1	698,000	343,000
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
J088	Junior Technician (EPI)	BPS-09	1	1	439,000	452,000
J047	Junior Technician (MCH)	BPS-09	1	1	439,000	522,000
F006	Female Attendant	BPS-02	2	2	543,000	556,000
A148	Attendant	BPS-02	2	2	511,000	444,000
C061	Chowkidar	BPS-02	0	1		175,000
FAP Nakkah						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
A012	TOTAL ALLOWANCES			2,485,000	2,673,000	5,679,000
A012-1	TOTAL REGULAR ALLOWANCES			2,485,000	2,673,000	5,679,000
A01202	House Rent Allowance			171,000	116,000	541,000
A01203	Conveyance Allowance			166,000	151,000	317,000
A01207	Washing Allowance			1,000	0	0
A01208	Dress Allowance			1,000	0	0
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			126,000	123,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			247,000	211,000	348,000
A0124X	Ad-hoc Relief Allowance 2023			881,000	755,000	1,213,000
A0125E	Ad-hoc Relief Allowance 2024				562,000	970,000
A0122F	Health Allowance			887,000	752,000	1,505,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	287,000
A03	TOTAL OPERATING EXPENSES			580,000	580,000	580,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A039	TOTAL GENERAL			460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				5,695,000	5,498,000	9,813,000

857
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0561 BHU MANGLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,168,000	15,150,000	17,618,000
A011 TOTAL PAY		23	23	7,410,000	7,037,000	7,579,000
A01101 PAY OF OFFICERS		1	1	767,000	770,000	808,000
M019 Medical Officer	BPS-17	1	1	767,000		808,000
A01151 PAY OF OTHER STAFF		22	22	6,643,000	6,267,000	6,771,000
S156 Senior Technician (Medical)	BPS-14	0	1			500,000
J048 Junior Technician (Medical)	BPS-09	2	1	615,000		350,000
J088 Junior Technician (EPI)	BPS-09	1	1	334,000		347,000
J047 Junior Technician (MCH)	BPS-09	1	1	638,000		360,000
F006 Female Attendant	BPS-02	1	1	300,000		307,000
A148 Attendant	BPS-02	2	2	697,000		711,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,738,000		3,864,000
A012 TOTAL ALLOWANCES				6,758,000	8,113,000	10,039,000
A012-1 TOTAL REGULAR ALLOWANCES				6,758,000	8,113,000	10,039,000
A01202 House Rent Allowance				579,000	420,000	589,000
A01203 Conveyance Allowance				567,000	256,000	567,000
A01207 Washing Allowance				1,000	2,000	0
A01208 Dress Allowance				1,000	2,000	0
A01211 Hill Allowance (Personal Allowance)				7,000	5,000	5,000
A01216 Qualification Allowance					35,000	60,000
A01217 Medical Allowance				418,000	373,000	418,000
A0124R Ad-hoc Relief Allowance 2022				688,000	671,000	659,000
A0124X Ad-hoc Relief Allowance 2023				2,300,000	2,269,000	2,329,000
A0125E Ad-hoc Relief Allowance 2024					1,661,000	1,863,000
A0122F Health Allowance				2,100,000	2,271,000	2,375,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	508,000
A01239 Special Allowance				1,000	0	120,000
A01252 Non-Practicing Allowance				96,000	148,000	273,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				14,748,000	15,730,000	18,198,000

858
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0562 BHU LEHRI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,224,000	6,621,000	9,288,000
A011 TOTAL PAY		9	8	4,050,000	3,143,000	3,142,000
A01101 PAY OF OFFICERS		2	1	1,549,000	791,000	577,000
M019 Medical Officer	BPS-17	1	1	495,000		577,000
T056 Technologist (Medical)	BPS-17	1	0	1,054,000		
A01151 PAY OF OTHER STAFF		7	7	2,501,000	2,352,000	2,565,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		566,000
J047 Junior Technician (MCH)	BPS-09	1	1	609,000		624,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	181,000		186,000
A148 Attendant	BPS-02	1	1	267,000		275,000
S031 Security Guard	BPS-02	1	1	333,000		339,000
S009 Sanitary Worker	BPS-02	1	1	304,000		310,000
A012 TOTAL ALLOWANCES				4,174,000	3,478,000	6,146,000
A012-1 TOTAL REGULAR ALLOWANCES				4,174,000	3,478,000	6,146,000
A01202 House Rent Allowance				243,000	166,000	243,000
A01203 Conveyance Allowance				275,000	200,000	275,000
A01207 Washing Allowance				2,000	4,000	2,000
A01208 Dress Allowance				1,000	4,000	1,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	10,000
A01217 Medical Allowance				179,000	141,000	179,000
A0124R Ad-hoc Relief Allowance 2022				633,000	225,000	1,344,000
A0124X Ad-hoc Relief Allowance 2023				1,267,000	787,000	986,000
A0125E Ad-hoc Relief Allowance 2024					697,000	789,000
A0122F Health Allowance				1,348,000	1,032,000	1,379,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	272,000
A01239 Special Allowance				120,000	100,000	120,000
A01252 Non-Practicing Allowance				96,000	120,000	273,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				8,804,000	7,201,000	9,868,000

859
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0563 BHU PULMANDA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,357,000	6,422,000	9,292,000
A011 TOTAL PAY		10	12	3,455,000	3,092,000	3,604,000
A01101 PAY OF OFFICERS		2	2	1,361,000	993,000	980,000
M019 Medical Officer	BPS-17	1	1	495,000		602,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		378,000
A01151 PAY OF OTHER STAFF		8	10	2,094,000	2,099,000	2,624,000
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		467,000
J047 Junior Technician (MCH)	BPS-09	1	1	347,000		360,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	228,000		233,000
N004 Naib Qasid	BPS-02	1	1	170,000		176,000
A148 Attendant	BPS-02	3	3	642,000		663,000
FAP Afzalpur						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Rangpur						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				3,902,000	3,330,000	5,688,000
A012-1 TOTAL REGULAR ALLOWANCES				3,902,000	3,330,000	5,688,000
A01202 House Rent Allowance				265,000	192,000	307,000
A01203 Conveyance Allowance				297,000	222,000	343,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				7,000	0	7,000
A01217 Medical Allowance				187,000	161,000	220,000
A0124R Ad-hoc Relief Allowance 2022				573,000	237,000	549,000
A0124X Ad-hoc Relief Allowance 2023				1,119,000	818,000	1,138,000
A0125E Ad-hoc Relief Allowance 2024					607,000	910,000
A0122F Health Allowance				1,236,000	879,000	1,308,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	240,000
A01239 Special Allowance				120,000	90,000	120,000
A01252 Non-Practicing Allowance				96,000	124,000	273,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				7,937,000	7,002,000	9,872,000

860
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0564 BHU SUMWAL SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,811,000	6,402,000	11,298,000
A011	TOTAL PAY	9	11	3,304,000	2,939,000	4,272,000
A01101	PAY OF OFFICERS	0	1	0	0	602,000
M019	Medical Officer	BPS-17	0	1		602,000
A01151	PAY OF OTHER STAFF	9	10	3,304,000	2,895,000	3,626,000
S156	Senior Technician (Medical)	BPS-14	1	1	803,000	824,000
J048	Junior Technician (Medical)	BPS-09	1	1	552,000	566,000
J088	Junior Technician (EPI)	BPS-09	1	1	509,000	524,000
J047	Junior Technician (MCH)	BPS-09	1	1	495,000	509,000
F006	Female Attendant	BPS-02	1	1	186,000	191,000
A148	Attendant	BPS-02	2	2	408,000	421,000
S031	Security Guard	BPS-02	1	1	170,000	175,000
S009	Sanitary Worker	BPS-02	1	1	181,000	186,000
FAP Janyal New Abadi						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
A01152	Personal Pay				44,000	44,000
A012	TOTAL ALLOWANCES			4,507,000	3,463,000	7,026,000
A012-1	TOTAL REGULAR ALLOWANCES			4,507,000	3,463,000	7,026,000
A01202	House Rent Allowance			181,000	139,000	254,000
A01203	Conveyance Allowance			211,000	172,000	294,000
A01207	Washing Allowance			1,000	0	0
A01208	Dress Allowance			1,000	0	0
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			162,000	129,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			1,678,000	276,000	1,792,000
A0124X	Ad-hoc Relief Allowance 2023			1,109,000	986,000	1,354,000
A0125E	Ad-hoc Relief Allowance 2024				735,000	1,083,000
A0122F	Health Allowance			1,157,000	1,021,000	1,505,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	264,000
A03	TOTAL OPERATING EXPENSES			580,000	580,000	580,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A039	TOTAL GENERAL			460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				8,391,000	6,982,000	11,878,000

861
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0565 BHU JATLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,675,000	30,209,000	38,712,000
A011	TOTAL PAY	51	54	16,837,000	14,492,000	16,739,000
A01101	PAY OF OFFICERS	2	2	1,906,000	1,147,000	1,432,000
M019	Medical Officer	BPS-17	1	1	1,013,000	1,054,000
C109	Chief Technician (Medical)	BPS-16	1	1	893,000	378,000
A01151	PAY OF OTHER STAFF	49	52	14,931,000	13,345,000	15,307,000
J048	Junior Technician (Medical)	BPS-09	1	1	624,000	386,000
J091	Junior Technician (TB)	BPS-09	1	1	282,000	334,000
J088	Junior Technician (EPI)	BPS-09	2	2	1,076,000	724,000
J047	Junior Technician (MCH)	BPS-09	1	1	347,000	360,000
F006	Female Attendant	BPS-02	1	1	342,000	349,000
S009	Sanitary Worker	BPS-02	1	1	369,000	376,000
S031	Security Guard	BPS-01	1	1	191,000	196,000
L053	Lady Health Supervisor (PHC)	BPS-07	2	2	643,000	664,000
L057	Lady Health Worker (PHC)	BPS-05	37	37	10,502,000	10,655,000
D246	Driver (PHC)	BPS-04	2	2	555,000	573,000
FAP Balwara						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
FAP Pakhral						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
FAP Abdupur						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
A012	TOTAL ALLOWANCES			11,838,000	15,717,000	21,973,000
A012-1	TOTAL REGULAR ALLOWANCES			11,838,000	15,717,000	21,973,000
A01202	House Rent Allowance			1,340,000	856,000	1,384,000
A01203	Conveyance Allowance			1,247,000	300,000	1,317,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			7,000	3,000	7,000
A01217	Medical Allowance			925,000	819,000	976,000
A0124R	Ad-hoc Relief Allowance 2022			1,300,000	1,317,000	1,524,000
A0124X	Ad-hoc Relief Allowance 2023			5,200,000	4,357,000	5,342,000
A0125E	Ad-hoc Relief Allowance 2024				3,440,000	4,274,000
A0122F	Health Allowance			1,600,000	4,445,000	5,305,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	1,175,000
A01239	Special Allowance			120,000	100,000	120,000
A01252	Non-Practicing Allowance			96,000	80,000	273,000
A03	TOTAL OPERATING EXPENSES			580,000	580,000	580,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A039	TOTAL GENERAL			460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				29,255,000	30,789,000	39,292,000

862
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0566 BHU BIDDER BAINS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,496,000	19,832,000	27,556,000
A011 TOTAL PAY		32	34	9,974,000	9,294,000	11,132,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		32	33	9,974,000	9,294,000	10,530,000
S156 Senior Technician (Medical)	BPS-14	1	1	824,000		845,000
J048 Junior Technician (Medical)	BPS-09	1	1	467,000		481,000
J088 Junior Technician (EPI)	BPS-09	1	1	334,000		347,000
J047 Junior Technician (MCH)	BPS-09	1	1	552,000		566,000
F006 Female Attendant	BPS-02	2	2	538,000		642,000
A148 Attendant	BPS-02	1	1	304,000		310,000
S009 Sanitary Worker	BPS-02	1	1	357,000		175,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	6,000,000		6,316,000
D246 Driver (PHC)	BPS-04	1	1	277,000		286,000
FAP Jangian						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				10,522,000	10,538,000	16,424,000
A012-1 TOTAL REGULAR ALLOWANCES				10,522,000	10,538,000	16,424,000
A01202 House Rent Allowance				781,000	534,000	855,000
A01203 Conveyance Allowance				744,000	214,000	827,000
A01207 Washing Allowance				2,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	5,000
A01217 Medical Allowance				576,000	519,000	616,000
A0124R Ad-hoc Relief Allowance 2022				2,359,000	867,000	2,469,000
A0124X Ad-hoc Relief Allowance 2023				3,150,000	3,070,000	3,651,000
A0125E Ad-hoc Relief Allowance 2024					2,304,000	2,921,000
A0122F Health Allowance				2,900,000	3,028,000	3,675,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	739,000
A01239 Special Allowance				1,000	0	120,000
A01252 Non-Practicing Allowance				1,000	0	273,000
A03 TOTAL OPERATING EXPENSES				580,000	580,000	580,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				21,076,000	20,412,000	28,136,000

863
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0583 BHU ONAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	4,423,000
A011 TOTAL PAY		0	6	0	0	1,399,000
A01101 PAY OF OFFICERS		0	1	0	0	362,000
M019 Medical Officer	BPS-17	0	1			362,000
A01151 PAY OF OTHER STAFF		0	5	0	0	1,037,000
J047 Junior Technician (MCH)	BPS-09	0	1			229,000
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
J088 Junior Technician (EPI)	BPS-09	0	1			229,000
F006 Female Attendant	BPS-02	0	1			175,000
C061 Chowkidar	BPS-02	0	1			175,000
A012 TOTAL ALLOWANCES				0	0	3,024,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	3,024,000
A01202 House Rent Allowance						149,000
A01203 Conveyance Allowance						172,000
A01217 Medical Allowance						112,000
A0124R Ad-hoc Relief Allowance 2022						167,000
A0124X Ad-hoc Relief Allowance 2023						556,000
A0122F Health Allowance						689,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						332,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						157,000
A03 TOTAL OPERATING EXPENSES				0	0	1,860,000
A033 TOTAL UTILITIES				0	0	360,000
A03303 Electricity						360,000
A039 TOTAL GENERAL				0	0	1,500,000
A03927 Purchase of Drugs & Medicines						1,500,000
GRAND TOTAL				0	0	6,283,000

864
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0584 BHU RAIPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,573,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,003,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,007,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
C109 Chief Technician (Medical)	BPS-16	0	1			405,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,966,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
J048 Junior Technician (Medical)	BPS-09	0	1			666,000
J088 Junior Technician (EPI)	BPS-09	0	1			360,000
A148 Attendant	BPS-02	0	1			305,000
C061 Chowkidar	BPS-02	0	1			175,000
FAP Trutta						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay						30,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,570,000</u>
A01202 House Rent Allowance						219,000
A01203 Conveyance Allowance						256,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						148,000
A0124R Ad-hoc Relief Allowance 2022						263,000
A0124X Ad-hoc Relief Allowance 2023						898,000
A0122F Health Allowance						1,251,000
A01252 Non-Practicing Allowance						120,000
A01239 Special Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						713,000
A0122P Special Health Care Allowance						274,000
A0122D Risk Allowance						150,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,060,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>360,000</u>
A03303 Electricity						360,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,700,000</u>
A03927 Purchase of Drugs & Medicines						1,700,000
GRAND TOTAL				0	0	9,633,000

865
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0585 BHU THARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>9,783,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,227,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,625,000</u>
U002 Unani Hakim	BPS-15	0	1			917,000
S156 Senior Technician (Medical)	BPS-14	0	1			600,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
J088 Junior Technician (EPI)	BPS-09	0	1			230,000
A148 Attendant	BPS-02	0	1			243,000
C061 Chowkidar	BPS-02	0	1			175,000
FAP Thara						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,556,000</u>
A01202 House Rent Allowance						202,000
A01203 Conveyance Allowance						256,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						148,000
A0124R Ad-hoc Relief Allowance 2022						1,868,000
A0124X Ad-hoc Relief Allowance 2023						1,049,000
A0122F Health Allowance						1,429,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						781,000
A0122P Special Health Care Allowance						275,000
A0122D Risk Allowance						150,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,060,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>360,000</u>
A03303 Electricity						360,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,700,000</u>
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,700,000</u>
007 Unani Medicines (Non Transferable)						1,700,000
GRAND TOTAL				0	0	11,843,000

866
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0586 BHU AZIZPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	19,439,000
A011 TOTAL PAY		0	25	0	0	8,430,000
A01101 PAY OF OFFICERS		0	2	0	0	1,468,000
M019 Medical Officer	BPS-17	0	1			602,000
C109 Chief Technician (Medical)	BPS-16	0	1			866,000
A01151 PAY OF OTHER STAFF		0	23	0	0	6,962,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
J048 Junior Technician (Medical)	BPS-09	0	2			624,000
J088 Junior Technician (EPI)	BPS-09	0	1			412,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			332,000
L057 Lady Health Worker (PHC)	BPS-05	0	14			4,330,000
F006 Female Attendant	BPS-02	0	1			292,000
A148 Attendant	BPS-02	0	1			316,000
S031 Security Guard	BPS-02	0	1			196,000
FAP Mohanpur						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				0	0	11,009,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	11,009,000
A01202 House Rent Allowance						700,000
A01203 Conveyance Allowance						671,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						472,000
A0124R Ad-hoc Relief Allowance 2022						761,000
A0124X Ad-hoc Relief Allowance 2023						2,712,000
A0122F Health Allowance						2,789,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						2,077,000
A0122P Special Health Care Allowance						275,000
A0122D Risk Allowance						150,000
A03 TOTAL OPERATING EXPENSES				0	0	2,060,000
A033 TOTAL UTILITIES				0	0	360,000
A03303 Electricity						360,000
A039 TOTAL GENERAL				0	0	1,700,000
A03927 Purchase of Drugs & Medicines						1,700,000
GRAND TOTAL				0	0	21,499,000

867
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0587 BHU SANKIYA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	8,825,000
A011 TOTAL PAY		0	9	0	0	3,637,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		0	8	0	0	3,035,000
S156 Senior Technician (Medical)	BPS-14	0	1			740,000
T040 Technician (Medical)	BPS-12	0	1			623,000
J047 Junior Technician (MCH)	BPS-09	0	1			478,000
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
J088 Junior Technician (EPI)	BPS-09	0	1			282,000
A148 Attendant	BPS-02	0	1			186,000
S009 Sanitary Worker	BPS-02	0	1			322,000
C061 Chowkidar	BPS-01	0	1			175,000
A012 TOTAL ALLOWANCES				0	0	5,188,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	5,188,000
A01202 House Rent Allowance						224,000
A01203 Conveyance Allowance						262,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						166,000
A0124R Ad-hoc Relief Allowance 2022						302,000
A0124X Ad-hoc Relief Allowance 2023						1,193,000
A0122F Health Allowance						1,333,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						879,000
A0122P Special Health Care Allowance						275,000
A0122D Risk Allowance						150,000
A03 TOTAL OPERATING EXPENSES				0	0	1,860,000
A033 TOTAL UTILITIES				0	0	360,000
A03303 Electricity						360,000
A039 TOTAL GENERAL				0	0	1,500,000
A03927 Purchase of Drugs & Medicines						1,500,000
GRAND TOTAL				0	0	10,685,000

868
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0588 BHU NOGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,557,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>1,862,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>362,000</u>
M019 Medical Officer	BPS-17	0	1			362,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
J088 Junior Technician (EPI)	BPS-09	0	1			230,000
F006 Female Attendant	BPS-02	0	1			175,000
C061 Chowkidar	BPS-01	0	1			175,000
FAP Chak Gayan						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Dudian						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,695,000</u>
A01202 House Rent Allowance						190,000
A01203 Conveyance Allowance						219,000
A01217 Medical Allowance						148,000
A0124R Ad-hoc Relief Allowance 2022						210,000
A0124X Ad-hoc Relief Allowance 2023						703,000
A0122F Health Allowance						881,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						446,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						208,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,260,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>360,000</u>
A03303 Electricity						360,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,900,000</u>
A03927 Purchase of Drugs & Medicines						1,900,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>7,817,000</u>

869
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0589 BHU SAHANG						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,557,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>1,862,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>362,000</u>
M019 Medical Officer	BPS-17	0	1			362,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>1500000</u>
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
J088 Junior Technician (EPI)	BPS-09	0	1			230,000
F006 Female Attendant	BPS-02	0	1			175,000
C061 Chowkidar	BPS-01	0	1			175,000
FAP Sahang						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Sahang Nakka						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,695,000</u>
A01202 House Rent Allowance						190,000
A01203 Conveyance Allowance						219,000
A01217 Medical Allowance						148,000
A0124R Ad-hoc Relief Allowance 2022						210,000
A0124X Ad-hoc Relief Allowance 2023						703,000
A0122F Health Allowance						881,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						273,000
A0125E Ad-hoc Relief Allowance 2024						446,000
A0122P Special Health Care Allowance						273,000
A0122D Risk Allowance						208,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,260,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>360,000</u>
A03303 Electricity						360,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,900,000</u>
A03927 Purchase of Drugs & Medicines						1,900,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>7,817,000</u>

870
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0567 CD KHADIM ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,308,000	2,618,000	3,736,000
A011	TOTAL PAY	4	4	1,579,000	1,228,000	1,517,000
A01101	PAY OF OFFICERS	1	1	405,000	50,000	432,000
C109	Chief Technician (Medical)	BPS-16	1	405,000		432,000
A01151	PAY OF OTHER STAFF	3	3	1,174,000	1,178,000	1,085,000
T040	Technician (Medical)	BPS-12	0	1		400,000
J048	Junior Technician (Medical)	BPS-09	1	0	509,000	
J088	Junior Technician (EPI)	BPS-09	1	1	495,000	509,000
A148	Attendant	BPS-02	1	1	170,000	176,000
A012	TOTAL ALLOWANCES			1,729,000	1,390,000	2,219,000
A012-1	TOTAL REGULAR ALLOWANCES			1,729,000	1,390,000	2,219,000
A01202	House Rent Allowance			116,000	59,000	116,000
A01203	Conveyance Allowance			128,000	68,000	128,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			89,000	54,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			147,000	111,000	147,000
A0124X	Ad-hoc Relief Allowance 2023			511,000	393,000	511,000
A0125E	Ad-hoc Relief Allowance 2024				294,000	409,000
A0122F	Health Allowance			733,000	409,000	733,000
A0122D	Risk Allowance				0	101,000
A03	TOTAL OPERATING EXPENSES			532,000	532,000	532,000
A033	TOTAL UTILITIES			72,000	72,000	72,000
A03303	Electricity			72,000	72,000	72,000
A039	TOTAL GENERAL			460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				3,840,000	3,150,000	4,268,000

871
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0568 CD CHATROH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,111,000	1,975,000	3,455,000
A011 TOTAL PAY		4	4	1,485,000	927,000	1,519,000
A01101 PAY OF OFFICERS		1	1	405,000	50,000	432,000
C109 Chief Technician (Medical)	BPS-16	1	1	405,000		432,000
A01151 PAY OF OTHER STAFF		3	3	1,080,000	877,000	1,087,000
T040 Technician (Medical)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	1	0	399,000		
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		412,000
A148 Attendant	BPS-02	1	1	269,000		275,000
A012 TOTAL ALLOWANCES				1,626,000	1,048,000	1,936,000
A012-1 TOTAL REGULAR ALLOWANCES				1,626,000	1,048,000	1,936,000
A01202 House Rent Allowance				107,000	54,000	107,000
A01203 Conveyance Allowance				128,000	64,000	128,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	0	0
A01217 Medical Allowance				89,000	51,000	72,000
A0124R Ad-hoc Relief Allowance 2022				148,000	83,000	129,000
A0124X Ad-hoc Relief Allowance 2023				502,000	290,000	447,000
A0125E Ad-hoc Relief Allowance 2024					219,000	358,000
A0122F Health Allowance				648,000	287,000	594,000
A0122D Risk Allowance					0	101,000
A03 TOTAL OPERATING EXPENSES				532,000	532,000	532,000
A033 TOTAL UTILITIES				72,000	72,000	72,000
A03303 Electricity				72,000	72,000	72,000
A039 TOTAL GENERAL				460,000	460,000	460,000
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				3,643,000	2,507,000	3,987,000

872
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0569 CD RAIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,335,000	3,016,000	0
A011		4	0	1,600,000	1,459,000	0
A01101		1	0	405,000	50,000	0
C109	Chief Technician (Medical)	BPS-16	1	0	405,000	
A01151	PAY OF OTHER STAFF		3	0	1,195,000	1,378,000
J048	Junior Technician (Medical)	BPS-09	1	0	652,000	
J088	Junior Technician (EPI)	BPS-09	1	0	347,000	
A148	Attendant	BPS-02	1	0	196,000	
A01152	Personal Pay				31,000	
A012	TOTAL ALLOWANCES			1,735,000	1,557,000	0
A012-1	TOTAL REGULAR ALLOWANCES			1,735,000	1,557,000	0
A01202	House Rent Allowance			108,000	58,000	
A01203	Conveyance Allowance			128,000	68,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01211	Hill Allowance (Personal Allowance)			5,000	4,000	
A01217	Medical Allowance			89,000	53,000	
A0124R	Ad-hoc Relief Allowance 2022			149,000	127,000	
A0124X	Ad-hoc Relief Allowance 2023			519,000	452,000	
A0125E	Ad-hoc Relief Allowance 2024				335,000	
A0122F	Health Allowance			735,000	460,000	
A03	TOTAL OPERATING EXPENSES			332,000	332,000	0
A033	TOTAL UTILITIES			72,000	72,000	0
A03303	Electricity			72,000	72,000	
A039	TOTAL GENERAL			260,000	260,000	0
A03927	Purchase of Drugs & Medicines			260,000	260,000	
GRAND TOTAL				3,667,000	3,348,000	0

873
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0570 UD THARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,098,000	2,746,000	0
A011	TOTAL PAY	3	0	1,757,000	1,283,000	0
A01151	PAY OF OTHER STAFF	3	0	1,757,000	1,283,000	0
U002	Unani Hakim	BPS-15	1	0	885,000	
J048	Junior Technician (Medical)	BPS-09	1	0	635,000	
A148	Attendant	BPS-02	1	0	237,000	
A012	TOTAL ALLOWANCES			3,341,000	1,463,000	0
A012-1	TOTAL REGULAR ALLOWANCES			3,341,000	1,463,000	0
A01202	House Rent Allowance			70,000	54,000	
A01203	Conveyance Allowance			105,000	87,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	
A01217	Medical Allowance			71,000	41,000	
A0124R	Ad-hoc Relief Allowance 2022			1,676,000	121,000	
A0124X	Ad-hoc Relief Allowance 2023			596,000	432,000	
A0125E	Ad-hoc Relief Allowance 2024				322,000	
A0122F	Health Allowance			816,000	405,000	
A03	TOTAL OPERATING EXPENSES			222,000	222,000	0
A033	TOTAL UTILITIES			72,000	72,000	0
A03303	Electricity			72,000	72,000	
A039	TOTAL GENERAL			150,000	150,000	0
A03927	Purchase of Drugs & Medicines (Non Transferable)			150,000	150,000	0
007	Unani Medicines (Non Transferable)			150,000	150,000	
GRAND TOTAL				5,320,000	2,968,000	0

874
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0571 CD JAIL MIRPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,013,000	3,545,000	4,510,000
A011 TOTAL PAY		3	3	1,641,000	1,767,000	1,793,000
A01101 PAY OF OFFICERS		1	1	1,015,000	1,000,000	1,066,000
S054 Senior Medical Officer	BPS-18	1	1	1,015,000		1,066,000
A01151 PAY OF OTHER STAFF		2	2	626,000	767,000	727,000
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		495,000
A148 Attendant	BPS-02	1	1	227,000		232,000
A012 TOTAL ALLOWANCES				1,372,000	1,778,000	2,717,000
A012-1 TOTAL REGULAR ALLOWANCES				1,372,000	1,778,000	2,717,000
A01202 House Rent Allowance				152,000	108,000	142,000
A01203 Conveyance Allowance				105,000	100,000	105,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01216 Qualification Allowance					60,000	60,000
A01217 Medical Allowance				71,000	59,000	58,000
A01252 Non-Practicing Allowance				450,000	116,000	345,000
A0124R Ad-hoc Relief Allowance 2022				120,000	145,000	157,000
A0124X Ad-hoc Relief Allowance 2023				374,000	418,000	521,000
A0125E Ad-hoc Relief Allowance 2024					311,000	417,000
A0122F Health Allowance				96,000	461,000	473,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	92,000
A03 TOTAL OPERATING EXPENSES				260,000	260,000	260,000
A039 TOTAL GENERAL				260,000	260,000	260,000
A03927 Purchase of Drugs & Medicines				260,000	260,000	260,000
GRAND TOTAL				3,273,000	3,805,000	4,770,000

875
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0572 CD HEAD QUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,348,000	17,849,000	24,160,000
A011 TOTAL PAY		29	29	10,021,000	8,194,000	10,339,000
A01101 PAY OF OFFICERS		2	2	2,316,000	1,917,000	2,411,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,734,000		1,788,000
T055 Technologist (MCH)	BPS-17	1	1	582,000		623,000
A01151 PAY OF OTHER STAFF		27	27	7,705,000	6,277,000	7,928,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
J088 Junior Technician (EPI)	BPS-09	2	2	950,000		978,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	373,000		386,000
F006 Female Attendant	BPS-02	1	1	181,000		186,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	5,651,000		5,804,000
A012 TOTAL ALLOWANCES				9,327,000	9,655,000	13,821,000
A012-1 TOTAL REGULAR ALLOWANCES				9,327,000	9,655,000	13,821,000
A01202 House Rent Allowance				840,000	696,000	895,000
A01203 Conveyance Allowance				744,000	452,000	744,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	0
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	2,000
A01217 Medical Allowance				300,000	436,000	544,000
A01252 Non-Practicing Allowance				144,000	206,000	355,000
A0124R Ad-hoc Relief Allowance 2022				1,095,000	758,000	1,095,000
A0124X Ad-hoc Relief Allowance 2023				3,100,000	2,589,000	3,240,000
A0125E Ad-hoc Relief Allowance 2024					1,909,000	2,592,000
A0122F Health Allowance				3,100,000	2,608,000	3,320,000
A0122P Special Healthcare Allowance					0	355,000
A0122D Risk Allowance					0	679,000
A03 TOTAL OPERATING EXPENSES				260,000	260,000	260,000
A039 TOTAL GENERAL				260,000	260,000	260,000
A03927 Purchase of Drugs & Medicines				260,000	260,000	260,000
GRAND TOTAL				19,608,000	18,109,000	24,420,000

876
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0573 TB CENTER HEADQUATER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,581,000	2,780,000	2,941,000
A011	TOTAL PAY			33	1,310,000	1,344,000
A01101	PAY OF OFFICERS			11	566,000	580,000
C169	Chief Technician (TB)	BPS-16	1	1	553,000	580,000
A01151	PAY OF OTHER STAFF			22	744,000	764,000
J091	Junior Technician (TB)	BPS-09	1	1	467,000	481,000
A148	Attendant	BPS-02	1	1	275,000	283,000
A012	TOTAL ALLOWANCES			1,286,000	1,470,000	1,597,000
A012-1	TOTAL REGULAR ALLOWANCES			1,286,000	1,470,000	1,597,000
A01202	House Rent Allowance			94,000	37,000	94,000
A01203	Conveyance Allowance			105,000	85,000	105,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01207	Washing Allowance			2,000	0	0
A01208	Dress Allowance			1,000	0	5,000
A01217	Medical Allowance			71,000	48,000	54,000
A01252	Non-Practicing Allowance			1,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			162,000	119,000	74,000
A0124X	Ad-hoc Relief Allowance 2023			427,000	434,000	427,000
A0125E	Ad-hoc Relief Allowance 2024				327,000	342,000
A0122F	Health Allowance			418,000	418,000	418,000
A0122D	Risk Allowance				0	76,000
A03	TOTAL OPERATING EXPENSES			260,000	260,000	260,000
A039	TOTAL GENERAL			260,000	260,000	260,000
A03927	Purchase of Drugs & Medicines			260,000	260,000	260,000
GRAND TOTAL				2,841,000	3,040,000	3,201,000

877
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0574 MCH CENTER C/4 MIRPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,256,000	16,815,000	31,735,000
A011 TOTAL PAY		33	44	9,687,000	7,656,000	13,010,000
A01101 PAY OF OFFICERS		1	4	839,000	779,000	2,673,000
M019 Medical Officer	BPS-17	0	3			1,807,000
C108 Chief Technician (MCH)	BPS-16	1	1	839,000		866,000
A01151 PAY OF OTHER STAFF		32	40	8,848,000	6,877,000	10,337,000
J047 Junior Technician (MCH)	BPS-09	1	3	538,000		792,000
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
J088 Junior Technician (EPI)	BPS-09	1	1	439,000		452,000
F006 Female Attendant	BPS-02	2	4	545,000		907,000
S009 Sanitary Worker	BPS-02	1	1	292,000		298,000
A148 Attendant	BPS-02	1	1	196,000		210,000
C061 Chowkidar	BPS-01	0	1			175,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	24	24	6,240,000		6,195,000
D246 Driver (PHC)	BPS-04	1	1	277,000		286,000
FAP Chamba Mohri						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Sangot						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				9,569,000	9,159,000	18,725,000
A012-1 TOTAL REGULAR ALLOWANCES				9,569,000	9,159,000	18,725,000
A01202 House Rent Allowance				809,000	601,000	1,150,000
A01203 Conveyance Allowance				793,000	453,000	1,176,000
A01211 Hill Allowance (Personal Allowance)				5,000	5,000	2,000
A01207 Washing Allowance				2,000	2,000	0
A01208 Dress Allowance				1,000	2,000	5,000
A01217 Medical Allowance				604,000	429,000	822,000
A0124R Ad-hoc Relief Allowance 2022				907,000	711,000	1,205,000
A0124X Ad-hoc Relief Allowance 2023				3,255,000	2,541,000	4,238,000
A0125E Ad-hoc Relief Allowance 2024					1,913,000	3,390,000
A0122F Health Allowance				3,193,000	2,502,000	4,889,000
A0122P Special Healthcare Allowance					0	820,000
A0122D Risk Allowance					0	1,028,000
A03 TOTAL OPERATING EXPENSES				394,000	394,000	394,000
A033 TOTAL UTILITIES				144,000	144,000	144,000
A03303 Electricity				144,000	144,000	144,000
A039 TOTAL GENERAL				250,000	250,000	250,000
A03927 Purchase of Drugs & Medicines				250,000	250,000	250,000
GRAND TOTAL				19,650,000	17,209,000	32,129,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0575 CD MODERN JABOOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,060,000	5,207,000	0
A011	TOTAL PAY	6	0	2,580,000	2,511,000	0
A01151	PAY OF OTHER STAFF	6	0	2,580,000	2,511,000	0
S156	Senior Technician (Medical)	BPS-14	1	0	803,000	
T040	Technician (Medical)	BPS-12	1	0	577,000	
J048	Junior Technician (Medical)	BPS-09	1	0	465,000	
J088	Junior Technician (EPI)	BPS-09	1	0	255,000	
A148	Attendant	BPS-02	1	0	170,000	
S009	Sanitary Worker	BPS-02	1	0	310,000	
A012	TOTAL ALLOWANCES			2,480,000	2,696,000	0
A012-1	TOTAL REGULAR ALLOWANCES			2,480,000	2,696,000	0
A01202	House Rent Allowance			131,000	111,000	
A01203	Conveyance Allowance			158,000	141,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			1,000	2,000	
A01211	Hill Allowance (Personal Allowance)			7,000	4,000	
A01217	Medical Allowance			108,000	98,000	
A0124R	Ad-hoc Relief Allowance 2022			217,000	212,000	
A0124X	Ad-hoc Relief Allowance 2023			917,000	759,000	
A0125E	Ad-hoc Relief Allowance 2024				584,000	
A0122F	Health Allowance			939,000	783,000	
A03	TOTAL OPERATING EXPENSES			322,000	322,000	0
A033	TOTAL UTILITIES			72,000	72,000	0
A03303	Electricity			72,000	72,000	
A039	TOTAL GENERAL			250,000	250,000	0
A03927	Purchase of Drugs & Medicines			250,000	250,000	
GRAND TOTAL				5,382,000	5,529,000	0

879
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0576 CD CHITTERPARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,209,000	12,038,000	0
A011	TOTAL PAY	21	0	2,931,000	5,685,000	0
A01101	PAY OF OFFICERS	1	0	839,000	100,000	0
C109	Chief Technician (Medical)	BPS-16	1	0	839,000	
A01151	PAY OF OTHER STAFF		20	0	2,092,000	5,585,000
J048	Junior Technician (Medical)	BPS-09	1	0	381,000	
J088	Junior Technician (EPI)	BPS-09	1	0	399,000	
L053	Lady Health Supervisor (PHC)	BPS-07	1	0	286,000	
L057	Lady Health Worker (PHC)	BPS-05	14	0	310,000	
F006	Female Attendant	BPS-02	1	0	191,000	
A148	Attendant	BPS-02	1	0	321,000	
S031	Security Guard	BPS-02	1	0	204,000	
A012	TOTAL ALLOWANCES			6,278,000	6,353,000	0
A012-1	TOTAL REGULAR ALLOWANCES			6,278,000	6,353,000	0
A01202	House Rent Allowance			585,000	396,000	
A01203	Conveyance Allowance			542,000	137,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01211	Hill Allowance (Personal Allowance)			7,000	0	
A01217	Medical Allowance			399,000	342,000	
A0124R	Ad-hoc Relief Allowance 2022			643,000	513,000	
A0124X	Ad-hoc Relief Allowance 2023			2,200,000	1,809,000	
A0125E	Ad-hoc Relief Allowance 2024				1,359,000	
A0122F	Health Allowance			1,900,000	1,797,000	
A03	TOTAL OPERATING EXPENSES			322,000	322,000	0
A033	TOTAL UTILITIES			72,000	72,000	0
A03303	Electricity			72,000	72,000	
A039	TOTAL GENERAL			250,000	250,000	0
A03927	Purchase of Drugs & Medicines			250,000	250,000	
GRAND TOTAL				9,531,000	12,360,000	0

880
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0577 UD BIJORAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,846,000	2,193,000	3,629,000
A011 TOTAL PAY		3	3	1,585,000	1,021,000	1,679,000
A01151 PAY OF OTHER STAFF		3	3	1,585,000	1,021,000	1,679,000
U002 Unani Hakim	BPS-15	1	1	671,000		727,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		648,000
S009 Sanitary Worker	BPS-02	1	1	292,000		304,000
A012 TOTAL ALLOWANCES				2,261,000	1,172,000	1,950,000
A012-1 TOTAL REGULAR ALLOWANCES				2,261,000	1,172,000	1,950,000
A01202 House Rent Allowance				70,000	51,000	70,000
A01203 Conveyance Allowance				105,000	83,000	105,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				1,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				54,000	38,000	54,000
A0124R Ad-hoc Relief Allowance 2022				890,000	94,000	150,000
A0124X Ad-hoc Relief Allowance 2023				537,000	339,000	537,000
A0125E Ad-hoc Relief Allowance 2024					256,000	430,000
A0122F Health Allowance				600,000	307,000	524,000
A0122D Risk Allowance					0	74,000
A03 TOTAL OPERATING EXPENSES				222,000	222,000	222,000
A033 TOTAL UTILITIES				72,000	72,000	72,000
A03303 Electricity				72,000	72,000	72,000
A039 TOTAL GENERAL				150,000	150,000	150,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				150,000	150,000	150,000
007 Unani Medicines (Non Transferable)				150,000	150,000	150,000
GRAND TOTAL				4,068,000	2,415,000	3,851,000

881
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0578 MCH CENTER & EPI CENTER ADHO OFFICE DADYAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,220,000	12,604,000	18,607,000
A011	TOTAL PAY	25	26	6,855,000	5,925,000	7,958,000
A01101	PAY OF OFFICERS	0	1	0	0	602,000
M019	Medical Officer	BPS-17	0	1		602,000
A01151	PAY OF OTHER STAFF	25	25	6,855,000	5,925,000	7,356,000
J047	Junior Technician (MCH)	BPS-09	1	1	347,000	566,000
F006	Female Attendant	BPS-02	1	1	293,000	201,000
A148	Attendant	BPS-02	1	1	315,000	390,000
L057	Lady Health Worker (PHC)	BPS-05	22	22	5,900,000	6,199,000
A012	TOTAL ALLOWANCES			6,365,000	6,679,000	10,649,000
A012-1	TOTAL REGULAR ALLOWANCES			6,365,000	6,679,000	10,649,000
A01202	House Rent Allowance			640,000	352,000	682,000
A01203	Conveyance Allowance			576,000	57,000	636,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	0
A01207	Washing Allowance			1,000	0	0
A01208	Dress Allowance			1,000	0	0
A01217	Medical Allowance			450,000	358,000	472,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	549,000	724,000
A0124X	Ad-hoc Relief Allowance 2023			2,298,000	1,971,000	2,567,000
A0125E	Ad-hoc Relief Allowance 2024				1,481,000	2,054,000
A0122F	Health Allowance			2,298,000	1,911,000	2,685,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	556,000
A03	TOTAL OPERATING EXPENSES			250,000	250,000	250,000
A039	TOTAL GENERAL			250,000	250,000	250,000
A03927	Purchase of Drugs & Medicines			250,000	250,000	250,000
GRAND TOTAL				13,470,000	12,854,000	18,857,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
BB0022						
DISTRICT HEALTH OFFICER BHIMBER						
A01						
TOTAL EMPLOYEES RELATED EXPENSES				33,665,000	41,770,000	44,990,000
A011						
TOTAL PAY		41	44	18,595,000	21,630,000	19,072,000
A01101						
PAY OF OFFICERS		8	11	7,903,000	10,511,000	8,529,000
D108	District Health Officer	BPS-19	1	1	1,734,000	1,788,000
D193	Deputy Drug Controller	BPS-18	1	1	1,118,000	1,168,000
A239	Assistant Director Training	BPS-17	1	1	767,000	808,000
A240	Assistant Director Surveillance	BPS-17	1	1	767,000	808,000
D132	Drug Inspector	BPS-17	0	1		602,000
P018	Pharmacist	BPS-17	0	1		602,000
T084	Technologist (EPI)	BPS-17	0	1		700,000
C168	Chief Technician (EPI)	BPS-16	1	1	1,137,000	378,000
C169	Chief Technician (TB)	BPS-16	1	1	1,137,000	378,000
S100	Statistical Assistant	BPS-16	1	1	567,000	594,000
H004	Head Clerk	BPS-16	1	1	676,000	703,000
A01151						
PAY OF OTHER STAFF		33	33	10,692,000	11,055,000	10,479,000
S234	Senior Technician (EPI)	BPS-14	1	1	740,000	761,000
S235	Senior Technician (TB)	BPS-14	1	1	699,000	719,000
S042	Senior Clerk	BPS-14	1	1	511,000	531,000
D230	Data Manager	BPS-14	1	1	385,000	406,000
J016	Junior Clerk	BPS-11	3	3	1,001,000	1,057,000
C072	Cold Chain Mechanic	BPS-05	1	1	338,000	348,000
D128	Driver	BPS-04	2	2	581,000	599,000
A148	Attendant	BPS-02	10	10	2,636,000	2,171,000
N004	Naib Qasid	BPS-02	2	2	632,000	643,000
C094	Cook	BPS-02	1	1	181,000	186,000
M005	Mali	BPS-02	1	1	411,000	418,000
S031	Security Guard	BPS-02	4	4	1,018,000	1,040,000
S009	Sanitary Worker	BPS-02	3	3	782,000	799,000
J092	Junior Clerk (PHC)	BPS-11	1	1	373,000	389,000
D247	Driver (PHC)	BPS-05	1	1	403,000	412,000
A01152	Personal Pay			1,000	64,000	64,000
A012						
TOTAL ALLOWANCES				15,070,000	20,140,000	25,918,000
A012-1						
TOTAL REGULAR ALLOWANCES				14,470,000	19,540,000	25,006,000
A01202	House Rent Allowance			1,018,000	1,756,000	1,130,000
A01203	Conveyance Allowance			1,275,000	1,972,000	1,395,000
A01207	Washing Allowance			16,000	9,000	16,000
A01208	Dress Allowance			16,000	9,000	16,000
A01211	Hill Allowance (Personal Allowance)			46,000	8,000	46,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			60,000	34,000	60,000
A01217	Medical Allowance			785,000	1,643,000	811,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	132,000	48,000
A0124R	Ad-hoc Relief Allowance 2022			1,500,000	1,255,000	2,120,000
A0124X	Ad-hoc Relief Allowance 2023			3,700,000	4,415,000	5,907,000
A0125E	Ad-hoc Relief Allowance 2024				3,144,000	4,726,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	22,000	0
A0122F	Health Allowance			5,901,000	4,902,000	6,254,000
A0122P	Special Healthcare Allowance				0	902,000
A0122D	Risk Allowance				0	1,094,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A01239	Special Allowance			1,000	76,000	120,000
A01252	Non-Practicing Allowance			96,000	160,000	355,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			600,000	600,000	912,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000
A03	TOTAL OPERATING EXPENSES			5,999,000	6,769,000	5,999,000
A032	TOTAL COMMUNICATION			176,000	176,000	176,000
A03201	Postage & Telegraph			36,000	36,000	36,000
A03202	Telephone & Trunk Call			140,000	140,000	140,000
A033	TOTAL UTILITIES			2,428,000	2,428,000	2,428,000
A03302	Water			60,000	60,000	60,000
A03303	Electricity			2,336,000	2,336,000	2,336,000
A03304	Hot & Cold Weather Charges			32,000	32,000	32,000
A038	TOTAL TRANSPORTATION			2,933,000	3,613,000	2,933,000
A03805	Travelling Allowance			888,000	968,000	888,000
002	Gazetted			494,000	574,000	494,000
003	Non-Gazetted			394,000	394,000	394,000
A03807	POL			2,045,000	2,645,000	2,045,000
A039	TOTAL GENERAL			462,000	552,000	462,000
A03901	Stationery			216,000	266,000	216,000
A03902	Printing & Publication			80,000	80,000	80,000
A03906	Uniform & Liveries			18,000	18,000	18,000
A03970	Others			148,000	188,000	148,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,809,000	1,809,000	1,809,000
A13001	Transport			1,468,000	1,468,000	1,468,000
A13101	Machinery/Equipment			130,000	130,000	130,000
A13301	Buildings			211,000	211,000	211,000
GRAND TOTAL				41,473,000	50,348,000	52,798,000

884
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0476 RHC PANJERI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,749,000	19,240,000	31,209,000
A011	TOTAL PAY	30	28	13,726,000	8,810,000	12,435,000
A01101	PAY OF OFFICERS	4	3	4,549,000	1,188,000	3,552,000
A203	Additional Principal Medical Assistant	BPS-19	1	0	1,130,000	
S054	Senior Medical officer	BPS-18	1	1	1,680,000	1,731,000
D017	Dental Surgeon	BPS-17	1	1	972,000	1,013,000
M019	Medical officer	BPS-17	1	1	767,000	808,000
A01151	PAY OF OTHER STAFF	26	25	9,177,000	7,581,000	8,842,000
T039	Technician (MCH)	BPS-12	1	1	713,000	731,000
T040	Technician (Medical)	BPS-12	0	1		400,000
J047	Junior Technician (MCH)	BPS-09	1	1	524,000	554,000
J088	Junior Technician (EPI)	BPS-09	1	0	307,000	
J050	Junior Technician (Pathology)	BPS-09	1	1	386,000	412,000
J058	Junior Technician (Surgical)	BPS-09	1	1	481,000	450,000
J048	Junior Technician (Medical)	BPS-09	2	1	1,033,000	540,000
J056	Junior Technician (Radiology)	BPS-09	1	1	282,000	295,000
D128	Driver	BPS-04	1	1	595,000	605,000
F006	Female Attendant	BPS-02	2	2	473,000	485,000
A148	Attendant	BPS-02	3	3	700,000	650,000
N004	Naib Qasid	BPS-02	1	1	186,000	191,000
S031	Security Guard	BPS-02	2	2	595,000	607,000
S009	Sanitary Worker	BPS-02	2	2	500,000	834,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	321,000	332,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	886,000	813,000
D246	Driver (PHC)	BPS-04	1	1	275,000	283,000
FAP Kalyal						
J048	Junior Technician (Medical)	BPS-09	1	1	570,000	450,000
A148	Attendant	BPS-02	1	1	350,000	210,000
A01152	Personal Pay				41,000	41,000
A012	TOTAL ALLOWANCES			11,023,000	10,430,000	18,774,000
A012-1	TOTAL REGULAR ALLOWANCES			11,023,000	10,430,000	18,774,000
A01202	House Rent			656,000	574,000	656,000
A01203	Conveyance Allowance			773,000	650,000	773,000
A01207	Washing Allowance			9,000	2,000	9,000
A01208	Dress Allowance			9,000	2,000	9,000
A01211	Hill Allowance (Personal Allaowance)			39,000	7,000	39,000
A01217	Medical Allowance			551,000	502,000	551,000
A0122N	Special Conveyance for Disable			48,000	48,000	48,000
A0122F	Health Allowance			4,200,000	2,720,000	4,347,000
A0122P	Special Healthcare Allowance				0	892,000
A0122D	Risk Allowance				0	697,000
A01224	Entertainment Allowance			1,000	0	0

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01239	Special Allowance			432,000	225,000	432,000
A01252	Non Practice Allowance			288,000	202,000	892,000
A0124R	Ad-hoc Relief Allowance 2022			1,215,000	774,000	1,216,000
A0124X	Ad-hoc Relief Allowance 2023			2,800,000	2,725,000	4,563,000
A0125E	Ad-hoc Relief Allowance 2024				1,999,000	3,650,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
A03	TOTAL OPERATING EXPENSES			3,436,000	3,461,000	3,436,000
A032	TOTAL COMMUNICATION			7,000	7,000	7,000
A03201	Postage			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			5,000	5,000	5,000
A033	TOTAL UTILITIES			403,000	403,000	403,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & cold weather charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			51,000	76,000	51,000
A03805	Travelling Allowance			6,000	6,000	6,000
002	Gazetted			3,000	3,000	3,000
003	Non-Gazetted			3,000	3,000	3,000
A03807	POL	(PHC)		45,000	70,000	45,000
A039	TOTAL GENERAL			2,975,000	2,975,000	2,975,000
A03901	Stationary			6,000	6,000	6,000
A03902	Printing			10,000	10,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			2,950,000	2,950,000	2,950,000
001	Purchase of Drugs & Medicines			2,950,000	2,950,000	2,950,000
A03970	Others			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			295,000	295,000	295,000
A09413	Beds & Utensils			40,000	40,000	40,000
A09401	Medical/Surgical Equipment			255,000	255,000	255,000
001	Medical/Surgical Equipment (Non Transferable)			105,000	105,000	105,000
002	Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			165,000	165,000	165,000
A13001	Transport			100,000	100,000	100,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				28,645,000	23,161,000	35,105,000

886
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0529 RHC MOIL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	27,077,000
A011 TOTAL PAY		0	29	0	0	10,939,000
A01101 PAY OF OFFICERS		0	3	0	0	2,590,000
G018 Gynecologist	BPS-18	0	1			759,000
S054 Senior Medical Officer	BPS-18	0	1			913,000
M019 Medical Officer	BPS-17	0	1			918,000
A01151 PAY OF OTHER STAFF		0	26	0	0	8,349,000
J047 Junior Technician (MCH)	BPS-09	0	2			754,000
J088 Junior Technician (EPI)	BPS-09	0	2			604,000
J048 Junior Technician (Medical)	BPS-09	0	2			938,000
F006 Female Attendant	BPS-02	0	2			595,000
A148 Attendant	BPS-02	0	3			732,000
S031 Security Guard	BPS-02	0	1			432,000
S009 Sanitary Worker	BPS-02	0	2			517,000
L057 Lady Health Worker (PHC)	BPS-05	0	10			3,043,000
FAP Jhanda						
J048 Junior Technician (Medical)	BPS-09	0	1			309,000
A148 Attendant	BPS-02	0	1			425,000
A012 TOTAL ALLOWANCES				0	0	16,138,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	16,138,000
A01202 House Rent						684,000
A01203 Conveyance Allowance						778,000
A01207 Washing Allowance						6,000
A01208 Dress Allowance						6,000
A01211 Hill Allowance (Personal Allowance)						24,000
A01217 Medical Allowance						549,000
A0122N Special Conveyance for Disable						1,000
A0122F Health Allowance						3,862,000
A01239 Special Allowance						432,000
A01252 Non Practice Allowance						1,035,000
A0124R Ad-hoc Relief Allowance 2022						985,000
A0124X Ad-hoc Relief Allowance 2023						3,544,000
A0125E Ad-hoc Relief Allowance 2024						2,499,000
A0122D Risk Allowance						697,000
A0122P Special Health Care Allowance						1,036,000
A03 TOTAL OPERATING EXPENSES				0	0	5,967,000
A032 TOTAL COMMUNICATION				0	0	12,000
A03201 Postage						5,000
A03202 Telephone & Trunk Calls						7,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				0	0	1,515,000
A03303 Electricity						1,500,000
A03304 Hot & cold weather charges						15,000
A038 TOTAL TRANSPORTATION				0	0	120,000
A03805 Travelling Allowance				0	0	70,000
002 Gazetted						50,000
003 Non-Gazetted						20,000
A03807 POL	(PHC)					50,000
A039 TOTAL GENERAL				0	0	4,320,000
A03901 Stationary						30,000
A03902 Printing						50,000
A03906 Uniform & Liveries						10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	4,200,000
001 Purchase of Drugs & Medicines						4,200,000
A03970 Others						30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	1,450,000
A09413 Beds & Utensils						150,000
A09401 Medical/Surgical Equipment				0	0	1,300,000
001 Medical/Surgical Equipment (Non Transferable)						800,000
002 Dental Material/Dental Equipment (Non Transferable)						500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	700,000
A13001 Transport						200,000
A13101 Machinery/Equipment						100,000
A13301 Buildings						400,000
GRAND TOTAL				0	0	35,194,000

888
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0530 RHC KOT JAMEL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	46,358,000
A011 TOTAL PAY		0	56	0	0	19,231,000
A01101 PAY OF OFFICERS		0	5	0	0	3,779,000
S054 Senior Medical officer	BPS-18	0	1			1,373,000
M019 Medical Officer	BPS-17	0	2			1,204,000
D017 Dental Surgeon	BPS-17	0	1			602,000
C168 Chief Technician (EPI)	BPS-16	0	1			600,000
A01151 PAY OF OTHER STAFF		0	51	0	0	15,405,000
T040 Technician (Medical)	BPS-12	0	1			260,000
T043 Technician (Surgical)	BPS-12	0	1			260,000
M075 Medical Storekeeper	BPS-12	0	1			260,000
J016 Junior Clerk	BPS-11	0	1			246,000
J088 Junior Technician (EPI)	BPS-09	0	1			700,000
J048 Junior Technician (Medical)	BPS-09	0	2			1,190,000
J047 Junior Technician (MCH)	BPS-09	0	3			811,000
J091 Junior Technician (TB)	BPS-09	0	1			467,000
J056 Junior Technician (Radiology)	BPS-09	0	2			460,000
J058 Junior Technician (Surgical)	BPS-09	0	1			230,000
J050 Junior Technician (Pathology)	BPS-09	0	2			460,000
J046 Junior Technician (Dental)	BPS-09	0	1			230,000
J079 Junior Medical Storekeeper	BPS-09	0	1			230,000
E013 Electrician	BPS-05	0	1			196,000
D128 Driver	BPS-04	0	1			191,000
F006 Female Attendant	BPS-02	0	2			542,000
A148 Attendant	BPS-02	0	2			377,000
S031 Security Guard	BPS-02	0	1			258,000
S009 Sanitary Worker	BPS-02	0	1			425,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			331,000
D246 Driver (PHC)	BPS-04	0	1			283,000
L057 Lady Health Worker (PHC)	BPS-05	0	23			6,998,000
A01152 Personal Pay						47,000
A012 TOTAL ALLOWANCES				0	0	27,127,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	27,127,000
A01202 House Rent						1,150,000
A01203 Conveyance Allowance						1,387,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						46,000
A01217 Medical Allowance						958,000
A0122F Health Allowance						6,927,000
A0122P Special Healthcare Allowance						1,163,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122D Risk Allowance						845,000
A01239 Special Allowance						576,000
A01252 Non Practice Allowance						1,165,000
A0124R Ad-hoc Relief Allowance 2022						1,830,000
A0124X Ad-hoc Relief Allowance 2023						6,151,000
A0125E Ad-hoc Relief Allowance 2024						4,921,000
A03 TOTAL OPERATING EXPENSES				0	0	636,000
A033 TOTAL UTILITIES				0	0	80,000
A03303 Electricity						80,000
A038 TOTAL TRANSPORTATION				0	0	50,000
A03807 POL	(PHC)					50,000
A039 TOTAL GENERAL				0	0	506,000
A03901 Stationary						2,000
A03906 Uniform & Liveries						2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	500,000
001 Purchase of Drugs & Medicines						500,000
A03970 Others						2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	14,000
A09413 Beds & Utensils						4,000
A09401 Medical/Surgical Equipment				0	0	10,000
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	57,000
A13001 Transport						50,000
A13301 Buildings						7,000
GRAND TOTAL				0	0	47,065,000

890
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0477 BHU MUGHLOORA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,740,000	10,219,000	16,446,000
A011 TOTAL PAY		15	15	5,440,000	4,786,000	5,406,000
A01101 PAY OF OFFICERS		1	1	767,000	188,000	808,000
M019 Medical officer	BPS-17	1	1	767,000		808,000
A01151 PAY OF OTHER STAFF		14	14	4,673,000	4,598,000	4,598,000
T039 Technician (MCH)	BPS-12	0	1			581,000
J047 Junior Technician (MCH)	BPS-09	1	0	567,000		
J048 Junior Technician (Medical)	BPS-09	1	1	610,000		520,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		273,000
F006 Female Attendant	BPS-02	1	1	251,000		257,000
A148 Attendant	BPS-02	2	2	516,000		526,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	322,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,772,000		1,826,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
A012 TOTAL ALLOWANCES				5,300,000	5,433,000	11,040,000
A012-1 TOTAL REGULAR ALLOWANCES				5,300,000	5,433,000	11,040,000
A01202 House Rent				310,000	303,000	310,000
A01203 Conveyance Allowance				378,000	343,000	3,780,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	12,000
A01217 Medical Allowance				274,000	291,000	274,000
A0122F Health Allowance				1,788,000	1,451,000	1,788,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	347,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non Practice Allowance				96,000	14,000	273,000
A0124R Ad-hoc Relief Allowance 2022				495,000	418,000	495,000
A0124X Ad-hoc Relief Allowance 2023				1,801,000	1,494,000	1,858,000
A0125E Ad-hoc Relief Allowance 2024					1,117,000	1,486,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
A03 TOTAL OPERATING EXPENSES				646,000	666,000	646,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				60,000	80,000	60,000
A03807 POL	(PHC)			60,000	80,000	60,000
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					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					11,457,000	10,956,000	17,163,000

892
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0478 BHU BARHING						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,640,000	15,259,000	16,444,000
A011 TOTAL PAY		18	18	6,774,000	7,040,000	6,881,000
A01101 PAY OF OFFICERS		1	1	767,000	833,000	808,000
M019 Medical officer	BPS-17	1	1	767,000		808,000
A01151 PAY OF OTHER STAFF		17	17	6,007,000	6,143,000	6,009,000
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		412,000
J047 Junior Technician (MCH)	BPS-09	1	1	645,000		663,000
J088 Junior Technician (EPI)	BPS-09	1	1	424,000		438,000
F006 Female Attendant	BPS-02	1	1	328,000		335,000
A148 Attendant	BPS-02	1	1	232,000		237,000
S031 Security Guard	BPS-02	1	1	418,000		425,000
S009 Sanitary Worker	BPS-02	1	1	109,000		416,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,181,000		1,217,000
FAP Mohra Saddah						
J048 Junior Technician (Medical)	BPS-09	1	1	775,000		412,000
A148 Attendant	BPS-02	1	1	315,000		237,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,181,000		1,217,000
A01152 Personal Pay					64,000	64,000
A012 TOTAL ALLOWANCES				5,866,000	8,219,000	9,563,000
A012-1 TOTAL REGULAR ALLOWANCES				5,866,000	8,219,000	9,563,000
A01202 House Rent				364,000	430,000	364,000
A01203 Conveyance Allowance				456,000	509,000	456,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				15,000	9,000	14,000
A01217 Medical Allowance				328,000	391,000	328,000
A0122F Health Allowance				2,337,000	2,285,000	2,337,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	404,000
A01239 Special Allowance				120,000	48,000	120,000
A01252 Non Practice Allowance				96,000	0	273,000
A0124R Ad-hoc Relief Allowance 2022				640,000	627,000	640,000
A0124X Ad-hoc Relief Allowance 2023				1,500,000	2,215,000	2,388,000
A0125E Ad-hoc Relief Allowance 2024					1,651,000	1,910,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				13,465,000	16,084,000	17,269,000

894
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0479 BHU CHANI THOTHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,391,000	7,989,000	9,861,000
A011 TOTAL PAY		10	10	3,961,000	3,693,000	4,091,000
A01101 PAY OF OFFICERS		1	1	1,322,000	1,326,000	1,373,000
S054 Senior Medical officer	BPS-18	1	1	1,322,000		1,373,000
A01151 PAY OF OTHER STAFF		9	9	2,639,000	2,367,000	2,718,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
F006 Female Attendant	BPS-02	1	1	321,000		328,000
S009 Sanitary Worker	BPS-02	1	1	186,000		191,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,772,000		1,826,000
A012 TOTAL ALLOWANCES				3,430,000	4,296,000	5,770,000
A012-1 TOTAL REGULAR ALLOWANCES				3,430,000	4,296,000	5,770,000
A01202 House Rent				232,000	215,000	232,000
A01203 Conveyance Allowance				265,000	242,000	265,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	5,000
A01217 Medical Allowance				189,000	171,000	189,000
A0122F Health Allowance				1,226,000	1,140,000	1,226,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	234,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non Practice Allowance				96,000	169,000	345,000
A0124R Ad-hoc Relief Allowance 2022				367,000	340,000	367,000
A0124X Ad-hoc Relief Allowance 2023				900,000	1,162,000	1,341,000
A0125E Ad-hoc Relief Allowance 2024					857,000	1,073,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				7,998,000	8,596,000	10,468,000

895
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0480 BHU DHAMAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,353,000	5,407,000	7,463,000
A011	TOTAL PAY	9	9	3,630,000	2,568,000	3,900,000
A01101	PAY OF OFFICERS	1	1	964,000	100,000	964,000
S054	Senior Medical officer	BPS-18	1	1	964,000	964,000
A01151	PAY OF OTHER STAFF	8	8	2,666,000	2,468,000	2,936,000
F006	Female Attendant	BPS-02	1	1	342,000	349,000
A148	Attendant	BPS-02	2	2	569,000	582,000
S031	Security Guard	BPS-02	1	1	202,000	206,000
S009	Sanitary Worker	BPS-02	1	1	298,000	304,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	295,000	304,000
FAP Kass Gopal						
J048	Junior Technician (Medical)	BPS-09	1	1	595,000	609,000
A148	Attendant	BPS-02	1	1	365,000	582,000
A012	TOTAL ALLOWANCES			3,723,000	2,839,000	3,563,000
A012-1	TOTAL REGULAR ALLOWANCES			3,723,000	2,839,000	3,563,000
A01202	House Rent			209,000	128,000	209,000
A01203	Conveyance Allowance			235,000	164,000	235,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allaowance)			12,000	1,000	12,000
A01217	Medical Allowance			173,000	132,000	173,000
A0122F	Health Allowance			1,289,000	813,000	1,289,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	204,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non Practice Allowance			96,000	0	345,000
A0124R	Ad-hoc Relief Allowance 2022			382,000	223,000	382,000
A0124X	Ad-hoc Relief Allowance 2023			1,197,000	796,000	134,000
A0125E	Ad-hoc Relief Allowance 2024				578,000	107,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	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				8,178,000	6,232,000	8,288,000

897
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0481 BHU GORA NAKKA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,530,000	12,877,000	15,733,000
A011 TOTAL PAY		17	17	6,360,000	6,236,000	6,741,000
A01101 PAY OF OFFICERS		1	1	1,015,000	1,072,000	1,066,000
S054 Senior Medical officer	BPS-18	1	1	1,015,000		1,066,000
A01151 PAY OF OTHER STAFF		16	16	5,345,000	5,164,000	5,675,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
J048 Junior Technician (Medical)	BPS-09	1	1	481,000		495,000
F006 Female Attendant	BPS-02	1	1	328,000		335,000
N004 Naib Qasid	BPS-02	1	1	298,000		304,000
A148 Attendant	BPS-02	1	1	286,000		292,000
S009 Sanitary Worker	BPS-02	1	1	237,000		243,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,181,000		1,217,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Jabbi						
T040 Technician (Medical)	BPS-12	1	1	692,000		709,000
A148 Attendant	BPS-02	1	1	286,000		292,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	600,000		800,000
A012 TOTAL ALLOWANCES				6,170,000	6,641,000	8,992,000
A012-1 TOTAL REGULAR ALLOWANCES				6,170,000	6,641,000	8,992,000
A01202 House Rent				359,000	324,000	359,000
A01203 Conveyance Allowance				420,000	384,000	420,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217 Medical Allowance				315,000	280,000	315,000
A0122F Health Allowance				2,075,000	1,835,000	2,076,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	386,000
A01239 Special Allowance				144,000	21,000	144,000
A01252 Non Practice Allowance				96,000	82,000	345,000
A0124R Ad-hoc Relief Allowance 2022				595,000	520,000	595,000
A0124X Ad-hoc Relief Allowance 2023				2,151,000	1,830,000	2,218,000
A0125E Ad-hoc Relief Allowance 2024					1,359,000	1,774,000
A03 TOTAL OPERATING EXPENSES				849,000	864,000	849,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				45,000	60,000	45,000
A03807 POL	(PHC)			45,000	60,000	45,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				13,450,000	13,812,000	16,653,000

899
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0483 BHU KALARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,503,000	12,439,000	17,086,000
A011 TOTAL PAY		17	17	7,899,000	6,462,000	8,111,000
A01101 PAY OF OFFICERS		1	1	1,577,000	1,581,000	1,628,000
S054 Senior Medical officer	BPS-18	1	1	1,577,000		1,628,000
A01151 PAY OF OTHER STAFF		16	16	6,322,000	4,881,000	6,483,000
J048 Junior Technician (Medical)	BPS-09	1	1	566,000		581,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	233,000		239,000
A148 Attendant	BPS-02	2	2	667,000		679,000
S009 Sanitary Worker	BPS-02	1	1	181,000		186,000
S031 Security Guard	BPS-02	1	1	181,000		186,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	591,000		609,000
FAP Akbar Abad kalari						
J048 Junior Technician (Medical)	BPS-09	1	1	566,000		581,000
A148 Attendant	BPS-02	1	1	667,000		679,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	591,000		609,000
FAP Barooti						
J048 Junior Technician (Medical)	BPS-09	1	1	566,000		581,000
A148 Attendant	BPS-02	1	1	667,000		679,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	591,000		609,000
A012 TOTAL ALLOWANCES				5,604,000	5,977,000	8,975,000
A012-1 TOTAL REGULAR ALLOWANCES				5,604,000	5,977,000	8,975,000
A01202 House Rent				357,000	287,000	357,000
A01203 Conveyance Allowance				419,000	330,000	419,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	4,000	22,000
A01217 Medical Allowance				324,000	252,000	324,000
A0122N Special Conveyance for Disable				48,000	48,000	48,000
A0122F Health Allowance				2,121,000	1,614,000	2,121,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	373,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non Practice Allowance				96,000	169,000	345,000
A0124R Ad-hoc Relief Allowance 2022				587,000	452,000	587,000
A0124X Ad-hoc Relief Allowance 2023				1,500,000	1,558,000	2,170,000
A0125E Ad-hoc Relief Allowance 2024					1,143,000	1,736,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0

900
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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
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				14,548,000	13,484,000	18,131,000

901
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0485 BHU SOKASAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,421,000	20,520,000	22,965,000
A011 TOTAL PAY		25	24	10,269,000	9,645,000	10,084,000
A01101 PAY OF OFFICERS		2	1	2,211,000	1,870,000	1,625,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,571,000		1,625,000
M018 Medical Assistant	BPS-17	1	0	640,000		
A01151 PAY OF OTHER STAFF		23	23	8,058,000	7,704,000	8,388,000
T088 Technician (TB)	BPS-12	1	1	623,000		641,000
J088 Junior Technician (EPI)	BPS-09	1	1	495,000		509,000
J048 Junior Technician (Medical)	BPS-09	1	1	538,000		552,000
J047 Junior Technician (MCH)	BPS-09	1	1	409,000		424,000
F006 Female Attendant	BPS-02	1	1	204,000		210,000
A148 Attendant	BPS-02	2	2	423,000		434,000
S031 Security Guard	BPS-02	1	1	411,000		418,000
S009 Sanitary Worker	BPS-02	1	1	418,000		425,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,360,000		2,434,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Pothi						
T040 Technician (Medical)	BPS-12	1	1	585,000		602,000
A148 Attendant	BPS-02	1	1	423,000		434,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		690,000
A01152 Personal Pay					71,000	71,000
A012 TOTAL ALLOWANCES				8,152,000	10,875,000	12,881,000
A012-1 TOTAL REGULAR ALLOWANCES				8,152,000	10,875,000	12,881,000
A01202 House Rent				534,000	803,000	534,000
A01203 Conveyance Allowance				603,000	861,000	603,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				17,000	6,000	17,000
A01217 Medical Allowance				445,000	718,000	445,000
A0122F Health Allowance				3,010,000	2,759,000	3,008,000
A0122P Special Healthcare Allowance					0	355,000
A0122D Risk Allowance					0	549,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non Practice Allowance				96,000	0	355,000
A0124R Ad-hoc Relief Allowance 2022				987,000	824,000	987,000
A0124X Ad-hoc Relief Allowance 2023				2,300,000	2,846,000	3,261,000
A0125E Ad-hoc Relief Allowance 2024					2,050,000	2,609,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				854,000	874,000	854,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				50,000	70,000	50,000
A03807 POL	(PHC)			50,000	70,000	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
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				19,396,000	21,515,000	23,940,000

903
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2024-25	2025-26	2024-25	2024-25	2025-26	
				Rs.	Rs.	Rs.	
BB0486 BHU KASS DAURA							
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,429,000	7,539,000	11,739,000	
A011	TOTAL PAY			1213	3,682,000	3,836,000	5,031,000
A01101	PAY OF OFFICERS			01	0	0	808,000
M019	Medical Officer	BPS-17	01				808,000
A01151	PAY OF OTHER STAFF			1212	3,682,000	3,836,000	4,223,000
J088	Junior Technician (EPI)	BPS-09	11	424,000			438,000
F006	Female Attendant	BPS-02	11	314,000			321,000
A148	Attendant	BPS-02	11	347,000			355,000
L057	Lady Health Worker (PHC)	BPS-05	55	1,200,000			1,521,000
FAP Daura Rajgan							
T040	Technician (Medical)	BPS-12	11	525,000			543,000
A148	Attendant	BPS-02	11	347,000			355,000
L057	Lady Health Worker (PHC)	BPS-05	22	525,000			690,000
A012	TOTAL ALLOWANCES			3,747,000	3,703,000	6,708,000	
A012-1	TOTAL REGULAR ALLOWANCES			3,747,000	3,703,000	6,708,000	
A01202	House Rent			274,000	263,000	274,000	
A01203	Conveyance Allowance			344,000	230,000	344,000	
A01211	Hill Allowance (Personal Allaowance)			10,000	1,000	10,000	
A01217	Medical Allowance			238,000	173,000	238,000	
A0122F	Health Allowance			1,300,000	973,000	1,731,000	
A0122P	Special Healthcare Allowance				0	273,000	
A0122D	Risk Allowance				0	301,000	
A0124R	Ad-hoc Relief Allowance 2022			479,000	284,000	479,000	
A0124X	Ad-hoc Relief Allowance 2023			1,100,000	1,016,000	1,699,000	
A0125E	Ad-hoc Relief Allowance 2024				763,000	1,359,000	
A0124C	Disparity Reduction Allowance			1,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0	
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				8,254,000	8,364,000	12,564,000	

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0491 BHU SANGHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,636,000	6,802,000	9,339,000
A011 TOTAL PAY		8	9	2,992,000	3,274,000	3,980,000
A01101 PAY OF OFFICERS		0	1	0	0	964,000
S054 Senior Medical officer	BPS-18	0	1			964,000
A01151 PAY OF OTHER STAFF		8	8	2,992,000	3,274,000	3,016,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		386,000
J048 Junior Technician (Medical)	BPS-09	1	1	538,000		566,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	295,000		204,000
F006 Female Attendant	BPS-02	1	1	192,000		322,000
A148 Attendant	BPS-02	1	1	310,000		304,000
FAP Dhok Chatta						
T040 Technician (Medical)	BPS-12	1	1	692,000		726,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	295,000		204,000
A148 Attendant	BPS-02	1	1	310,000		304,000
A012 TOTAL ALLOWANCES				3,644,000	3,528,000	5,359,000
A012-1 TOTAL REGULAR ALLOWANCES				3,644,000	3,528,000	5,359,000
A01202 House Rent				220,000	277,000	220,000
A01203 Conveyance Allowance				251,000	328,000	251,000
A01211 Hill Allowance (Personal Allowance)				7,000	4,000	7,000
A01217 Medical Allowance				171,000	278,000	171,000
A0122F Health Allowance				1,388,000	873,000	1,388,000
A0122P Special Healthcare Allowance					0	345,000
A0122D Risk Allowance					0	226,000
A0124R Ad-hoc Relief Allowance 2022				348,000	245,000	348,000
A0124X Ad-hoc Relief Allowance 2023				1,257,000	872,000	1,335,000
A0125E Ad-hoc Relief Allowance 2024					651,000	1,068,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				7,461,000	7,627,000	10,164,000

905
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0519 BHU HEAD QUARTER BHIMBER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,384,000	19,073,000	24,893,000
A011 TOTAL PAY		26	29	8,841,000	9,066,000	10,780,000
A01101 PAY OF OFFICERS		0	2	0	0	1,370,000
M019 Medical Officer	BPS-17	0	1			685,000
D017 Dental Surgeon	BPS-17	0	1			685,000
A01151 PAY OF OTHER STAFF		26	27	8,841,000	9,066,000	9,410,000
T039 Technician (MCH)	BPS-12	1	1	623,000		641,000
T088 Technician (TB)	BPS-12	1	1	623,000		641,000
T087 Technician (EPI)	BPS-12	1	1	509,000		624,000
T040 Technician (Medical)	BPS-12	0	1			400,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		424,000
J048 Junior Technician (Medical)	BPS-09	2	1	819,000		423,000
F006 Female Attendant	BPS-02	1	1	363,000		370,000
A148 Attendant	BPS-02	1	1	298,000		304,000
S031 Security Guard	BPS-02	1	1	181,000		186,000
S009 Sanitary Worker	BPS-02	1	1	286,000		292,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,134,000		4,260,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Mithi Rait						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				9,543,000	10,007,000	14,113,000
A012-1 TOTAL REGULAR ALLOWANCES				9,543,000	10,007,000	14,113,000
A01202 House Rent				589,000	562,000	610,000
A01203 Conveyance Allowance				725,000	699,000	748,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				17,000	2,000	17,000
A01217 Medical Allowance				512,000	466,000	530,000
A0122F Health Allowance				3,370,000	2,798,000	3,544,000
A0122P Special Healthcare Allowance					0	547,000
A0122D Risk Allowance					0	680,000
A0124R Ad-hoc Relief Allowance 2022				897,000	761,000	918,000
A0124X Ad-hoc Relief Allowance 2023				3,423,000	2,692,000	3,617,000
A0125E Ad-hoc Relief Allowance 2024					2,027,000	2,894,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
A03 TOTAL OPERATING EXPENSES				1,371,000	1,386,000	1,371,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				65,000	80,000	65,000
A03807 POL	(PHC)			65,000	80,000	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
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				19,858,000	20,562,000	26,367,000

907
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0520 BHU DHANDER KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,789,000	7,619,000	12,248,000
A011 TOTAL PAY		13	14	3,527,000	3,833,000	5,136,000
A01101 PAY OF OFFICERS		0	1	0	0	1,136,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,136,000
A01151 PAY OF OTHER STAFF		13	13	3,527,000	3,833,000	4,000,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		524,000
F006 Female Attendant	BPS-02	1	1	192,000		198,000
A148 Attendant	BPS-02	2	2	527,000		537,000
S031 Security Guard	BPS-02	1	1	418,000		425,000
S009 Sanitary Worker	BPS-02	1	1	181,000		186,000
L057 Lady Health Worker (PHC)	BPS-05	7	7	1,700,000		2,130,000
A012 TOTAL ALLOWANCES				4,262,000	3,786,000	7,112,000
A012-1 TOTAL REGULAR ALLOWANCES				4,262,000	3,786,000	7,112,000
A01202 House Rent				336,000	203,000	336,000
A01203 Conveyance Allowance				353,000	327,000	353,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				17,000	0	17,000
A01217 Medical Allowance				258,000	204,000	258,000
A0122F Health Allowance				1,400,000	1,015,000	1,796,000
A0122P Special Healthcare Allowance					0	355,000
A0122D Risk Allowance					0	316,000
A0124R Ad-hoc Relief Allowance 2022				588,000	279,000	588,000
A0124X Ad-hoc Relief Allowance 2023				1,300,000	1,004,000	1,714,000
A0125E Ad-hoc Relief Allowance 2024					754,000	1,371,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				8,396,000	8,226,000	12,855,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0482 CD GURHA KANJAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,844,000	1,843,000	2,302,000
A011	TOTAL PAY	4	3	1,597,000	831,000	1,010,000
A01101	PAY OF OFFICERS	1	0	635,000	0	0
M018	Medical Assistant	BPS-17	1	0	635,000	
A01151	PAY OF OTHER STAFF	3	3	962,000	831,000	1,010,000
J048	Junior Technician (Medical)	BPS-09	1	1	409,000	438,000
A148	Attendant	BPS-02	1	1	258,000	268,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	295,000	304,000
A012	TOTAL ALLOWANCES			1,247,000	1,012,000	1,292,000
A012-1	TOTAL REGULAR ALLOWANCES			1,247,000	1,012,000	1,292,000
A01202	House Rent			89,000	56,000	55,000
A01203	Conveyance Allowance			113,000	52,000	79,000
A01211	Hill Allowance (Personal Allaowance)			5,000	0	5,000
A01217	Medical Allowance			58,000	54,000	54,000
A0122F	Health Allowance			532,000	226,000	317,000
A0122D	Risk Allowance				0	64,000
A0124R	Ad-hoc Relief Allowance 2022			116,000	91,000	90,000
A0124X	Ad-hoc Relief Allowance 2023			332,000	325,000	349,000
A0125E	Ad-hoc Relief Allowance 2024				208,000	279,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
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				3,214,000	2,213,000	2,672,000

910
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0484 CD PINDI JHUNJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,301,000	5,096,000	5,480,000
A011 TOTAL PAY		9	8	2,960,000	2,450,000	2,395,000
A01101 PAY OF OFFICERS		1	0	635,000	0	0
M018 Medical Assistant	BPS-17	1	0	635,000		
A01151 PAY OF OTHER STAFF		8	8	2,325,000	2,450,000	2,395,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
A148 Attendant	BPS-02	1	1	298,000		304,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,772,000		1,826,000
A012 TOTAL ALLOWANCES				2,341,000	2,646,000	3,085,000
A012-1 TOTAL REGULAR ALLOWANCES				2,341,000	2,646,000	3,085,000
A01202 House Rent				143,000	140,000	143,000
A01203 Conveyance Allowance				184,000	178,000	184,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				144,000	140,000	144,000
A0122F Health Allowance				747,000	694,000	747,000
A0122D Risk Allowance					0	161,000
A0124R Ad-hoc Relief Allowance 2022				317,000	205,000	217,000
A0124X Ad-hoc Relief Allowance 2023				802,000	736,000	826,000
A0125E Ad-hoc Relief Allowance 2024					553,000	661,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				5,671,000	5,466,000	5,850,000

911
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0487 CD KASS FAKROT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,025,000	4,545,000	4,796,000
A011		5	5	2,092,000	2,106,000	2,146,000
A01151		5	5	2,092,000	2,106,000	2,146,000
J048	Junior Technician (Medical)	BPS-09	1	1	581,000	595,000
J088	Junior Technician (EPI)	BPS-09	1	1	581,000	595,000
A148	Attendant	BPS-02	1	1	339,000	347,000
L057	Lady Health Worker (PHC)	BPS-05	2	2	591,000	609,000
A012	TOTAL ALLOWANCES			1,933,000	2,439,000	2,650,000
A012-1	TOTAL REGULAR ALLOWANCES			1,933,000	2,439,000	2,650,000
A01202	House Rent			100,000	97,000	94,000
A01203	Conveyance Allowance			114,000	116,000	114,000
A01211	Hill Allowance (Personal Allaowance)			7,000	5,000	7,000
A01217	Medical Allowance			90,000	90,000	90,000
A0122F	Health Allowance			701,000	701,000	701,000
A0122D	Risk Allowance				0	113,000
A0124R	Ad-hoc Relief Allowance 2022			197,000	198,000	197,000
A0124X	Ad-hoc Relief Allowance 2023			722,000	706,000	741,000
A0125E	Ad-hoc Relief Allowance 2024				526,000	593,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
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				4,395,000	4,915,000	5,166,000

912
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0488 CD KHADORA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,408,000	4,029,000	3,805,000
A011 TOTAL PAY		6	5	2,638,000	1,853,000	1,586,000
A01101 PAY OF OFFICERS		1	0	738,000	0	0
S198 Senior Medical Assistant	BPS-18	1	0	738,000		
A01151 PAY OF OTHER STAFF		5	5	1,900,000	1,853,000	1,586,000
S156 Senior Technician (Medical)	BPS-14	1	1	683,000		334,000
A148 Attendant	BPS-02	1	1	331,000		339,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	886,000		913,000
A012 TOTAL ALLOWANCES				1,770,000	2,176,000	2,219,000
A012-1 TOTAL REGULAR ALLOWANCES				1,770,000	2,176,000	2,219,000
A01202 House Rent				95,000	97,000	95,000
A01203 Conveyance Allowance				125,000	125,000	125,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	5,000
A01217 Medical Allowance				90,000	90,000	90,000
A0122F Health Allowance				632,000	607,000	632,000
A0122D Risk Allowance					0	112,000
A0124R Ad-hoc Relief Allowance 2022				169,000	173,000	179,000
A0124X Ad-hoc Relief Allowance 2023				655,000	619,000	545,000
A0125E Ad-hoc Relief Allowance 2024					463,000	436,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				4,778,000	4,399,000	4,175,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0489 CD PANJERI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,040,000	2,105,000	3,543,000
A011		4	4	1,594,000	1,005,000	1,566,000
A01151		4	4	1,594,000	1,005,000	1,566,000
S156	Senior Technician (Medical)	BPS-14	1	1	683,000	694,000
A148	Attendant	BPS-02	1	1	320,000	263,000
L057	Lady Health Worker (PHC)	BPS-05	2	2	591,000	609,000
A012	TOTAL ALLOWANCES			1,446,000	1,100,000	1,977,000
A012-1	TOTAL REGULAR ALLOWANCES			1,446,000	1,100,000	1,977,000
A01202	House Rent			76,000	54,000	76,000
A01203	Conveyance Allowance			102,000	68,000	102,000
A01211	Hill Allowance (Personal Allaowance)			5,000	0	5,000
A01217	Medical Allowance			72,000	54,000	72,000
A0122F	Health Allowance			516,000	297,000	516,000
A0122D	Risk Allowance				0	89,000
A0124R	Ad-hoc Relief Allowance 2022			145,000	86,000	145,000
A0124X	Ad-hoc Relief Allowance 2023			528,000	309,000	540,000
A0125E	Ad-hoc Relief Allowance 2024				232,000	432,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
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				3,410,000	2,475,000	3,913,000

914
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0490 CD RANDYAM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,595,000	3,316,000	5,502,000
A011 TOTAL PAY		5	5	2,404,000	1,569,000	2,495,000
A01101 PAY OF OFFICERS		1	1	787,000	100,000	838,000
T056 Technologist (Medical)	BPS-17	1	1	787,000		838,000
A01151 PAY OF OTHER STAFF		4	4	1,617,000	1,469,000	1,657,000
T040 Technician (Medical)	BPS-12	1	1	692,000		709,000
A148 Attendant	BPS-02	1	1	334,000		339,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	591,000		609,000
A012 TOTAL ALLOWANCES				2,191,000	1,747,000	3,007,000
A012-1 TOTAL REGULAR ALLOWANCES				2,191,000	1,747,000	3,007,000
A01202 House Rent				127,000	76,000	127,000
A01203 Conveyance Allowance				151,000	102,000	151,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217 Medical Allowance				101,000	72,000	101,000
A0122F Health Allowance				795,000	497,000	795,000
A0122D Risk Allowance					0	134,000
A0124R Ad-hoc Relief Allowance 2022				220,000	138,000	220,000
A0124X Ad-hoc Relief Allowance 2023				788,000	493,000	818,000
A0125E Ad-hoc Relief Allowance 2024					367,000	654,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				4,965,000	3,686,000	5,872,000

915
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0492 CD THATHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,257,000	4,687,000	4,943,000
A011 TOTAL PAY		6	6	2,191,000	2,192,000	2,184,000
A01151 PAY OF OTHER STAFF		6	6	2,191,000	2,153,000	2,145,000
J048 Junior Technician (Medical)	BPS-09	1	1	321,000		334,000
J088 Junior Technician (EPI)	BPS-09	1	1	566,000		581,000
S031 Security Guard	BPS-02	1	1	418,000		425,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	886,000		805,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				2,066,000	2,495,000	2,759,000
A012-1 TOTAL REGULAR ALLOWANCES				2,066,000	2,495,000	2,759,000
A01202 House Rent				112,000	113,000	112,000
A01203 Conveyance Allowance				137,000	137,000	137,000
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	4,000	7,000
A01217 Medical Allowance				108,000	108,000	108,000
A0122F Health Allowance				734,000	704,000	726,000
A0122D Risk Allowance					0	136,000
A0124R Ad-hoc Relief Allowance 2022				206,000	196,000	197,000
A0124X Ad-hoc Relief Allowance 2023				756,000	703,000	740,000
A0125E Ad-hoc Relief Allowance 2024					526,000	592,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				4,627,000	5,057,000	5,313,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0521 CD DHOK CHACHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,402,000	3,263,000	4,692,000
A011 TOTAL PAY		5	5	2,052,000	1,520,000	2,144,000
A01151 PAY OF OTHER STAFF		5	5	2,052,000	1,488,000	2,112,000
S156 Senior Technician (Medical)	BPS-14	1	1	569,000		590,000
J048 Junior Technician (Medical)	BPS-09	1	1	481,000		495,000
A148 Attendant	BPS-02	1	1	411,000		418,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	591,000		609,000
A01152 Personal Pay					32,000	32,000
A012 TOTAL ALLOWANCES				2,350,000	1,743,000	2,548,000
A012-1 TOTAL REGULAR ALLOWANCES				2,350,000	1,743,000	2,548,000
A01202 House Rent				94,000	118,000	94,000
A01203 Conveyance Allowance				125,000	134,000	125,000
A01211 Hill Allowance (Personal Allowance)				5,000	3,000	5,000
A01217 Medical Allowance				90,000	113,000	90,000
A0122F Health Allowance				700,000	453,000	625,000
A0122D Risk Allowance					0	114,000
A0124R Ad-hoc Relief Allowance 2022				625,000	128,000	181,000
A0124X Ad-hoc Relief Allowance 2023				709,000	455,000	730,000
A0125E Ad-hoc Relief Allowance 2024					339,000	584,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				4,772,000	3,633,000	5,062,000

917
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2024-25	2025-26	2024-25	2024-25	2025-26	
			Rs.			Rs.	Rs.
BB0522 CD CHILLA KOOL							
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,726,000	2,477,000	4,607,000	
A011	TOTAL PAY			54	1,148,000	1,500,000	
A01101	PAY OF OFFICERS			10	0	0	
S198	Senior Medical Assistant	BPS-18	10	900,000			
A01151	PAY OF OTHER STAFF			44	1,148,000	1,500,000	
J048	Junior Technician (Medical)	BPS-09	11	538,000		552,000	
A148	Attendant	BPS-02	11	331,000		339,000	
L057	Lady Health Worker (PHC)	BPS-05	22	591,000		609,000	
A012	TOTAL ALLOWANCES			1,366,000	1,329,000	3,107,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,366,000	1,329,000	3,107,000	
A01202	House Rent			73,000	69,000	73,000	
A01203	Conveyance Allowance			91,000	61,000	91,000	
A01211	Hill Allowance (Personal Allaowance)			5,000	0	1,000	
A01217	Medical Allowance			72,000	67,000	72,000	
A0122F	Health Allowance			482,000	336,000	482,000	
A0122D	Risk Allowance				0	86,000	
A0124R	Ad-hoc Relief Allowance 2022			137,000	121,000	1,370,000	
A0124X	Ad-hoc Relief Allowance 2023			504,000	388,000	518,000	
A0125E	Ad-hoc Relief Allowance 2024				287,000	414,000	
A0124C	Disparity Reduction Allowance			1,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0	
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				4,096,000	2,847,000	4,977,000	

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0523 CD MATHALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,905,000	2,323,000	3,200,000
A011	TOTAL PAY	5	5	1,576,000	1,256,000	1,376,000
A01151	PAY OF OTHER STAFF	5	5	1,576,000	1,256,000	1,376,000
J088	Junior Technician (EPI)	BPS-09	1	1	420,000	282,000
A148	Attendant	BPS-02	1	1	270,000	181,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	886,000	913,000
A012	TOTAL ALLOWANCES			1,329,000	1,067,000	1,824,000
A012-1	TOTAL REGULAR ALLOWANCES			1,329,000	1,067,000	1,824,000
A01202	House Rent			92,000	65,000	92,000
A01203	Conveyance Allowance			114,000	81,000	114,000
A01211	Hill Allowance (Personal Allaowance)			3,000	0	3,000
A01217	Medical Allowance			90,000	63,000	90,000
A0122F	Health Allowance			447,000	280,000	447,000
A0122D	Risk Allowance				0	104,000
A0124R	Ad-hoc Relief Allowance 2022			123,000	79,000	123,000
A0124X	Ad-hoc Relief Allowance 2023			458,000	284,000	473,000
A0125E	Ad-hoc Relief Allowance 2024				215,000	378,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
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				3,275,000	2,693,000	3,570,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0524 CD KASS CHANATAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,789,000	3,109,000	3,265,000
A011	TOTAL PAY			51,446,000	1,412,000	1,418,000
A01151	PAY OF OTHER STAFF			51,446,000	1,412,000	1,418,000
L057	Lady Health Worker (PHC)	BPS-05	4	4	1,181,000	1,217,000
A148	Attendant	BPS-02	1	1	265,000	201,000
A012	TOTAL ALLOWANCES			1,343,000	1,697,000	1,847,000
A012-1	TOTAL REGULAR ALLOWANCES			1,343,000	1,697,000	1,847,000
A01202	House Rent				89,000	90,000
A01203	Conveyance Allowance				114,000	114,000
A01211	Hill Allowance (Personal Allaowance)				3,000	0
A01217	Medical Allowance				90,000	90,000
A0122F	Health Allowance				442,000	449,000
A0122D	Risk Allowance					0
A0124R	Ad-hoc Relief Allowance 2022				128,000	131,000
A0124X	Ad-hoc Relief Allowance 2023				475,000	470,000
A0125E	Ad-hoc Relief Allowance 2024					353,000
A0124C	Disparity Reduction Allowance				1,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				1,000	0
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
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary				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
A03970	Others				1,000	1,000
GRAND TOTAL				3,159,000	3,479,000	3,635,000

920
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0525 CD MACHORA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,205,000	2,406,000	2,504,000
A011	TOTAL PAY	3	3	1,176,000	1,119,000	1,099,000
A01151	PAY OF OTHER STAFF	3	3	1,176,000	1,119,000	1,099,000
J048	Junior Technician (Medical)	BPS-09	1	1	595,000	609,000
A148	Attendant	BPS-02	1	1	286,000	186,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	295,000	304,000
A012	TOTAL ALLOWANCES			1,029,000	1,287,000	1,405,000
A012-1	TOTAL REGULAR ALLOWANCES			1,029,000	1,287,000	1,405,000
A01202	House Rent			55,000	58,000	55,000
A01203	Conveyance Allowance			68,000	71,000	68,000
A01211	Hill Allowance (Personal Allaowance)			3,000	2,000	3,000
A01217	Medical Allowance			54,000	57,000	54,000
A0122F	Health Allowance			376,000	367,000	376,000
A0122D	Risk Allowance				0	64,000
A0124R	Ad-hoc Relief Allowance 2022			101,000	101,000	101,000
A0124X	Ad-hoc Relief Allowance 2023			370,000	361,000	380,000
A0125E	Ad-hoc Relief Allowance 2024				270,000	304,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
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				2,575,000	2,776,000	2,874,000

921
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0526 CD PITHORANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,648,000	4,311,000	4,340,000
A011	TOTAL PAY	5	5	1,831,000	2,167,000	1,880,000
A01151	PAY OF OTHER STAFF	5	5	1,831,000	2,167,000	1,880,000
T040	Technician (Medical)	BPS-12	1	1	692,000	709,000
A148	Attendant	BPS-02	1	1	253,000	258,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	886,000	913,000
A012	TOTAL ALLOWANCES			1,817,000	2,144,000	2,460,000
A012-1	TOTAL REGULAR ALLOWANCES			1,817,000	2,144,000	2,460,000
A01202	House Rent			95,000	78,000	95,000
A01203	Conveyance Allowance			125,000	111,000	125,000
A01211	Hill Allowance (Personal Allaowance)			5,000	2,000	5,000
A01217	Medical Allowance			90,000	90,000	90,000
A0122F	Health Allowance			696,000	602,000	696,000
A0122D	Risk Allowance				0	109,000
A0124R	Ad-hoc Relief Allowance 2022			172,000	171,000	172,000
A0124X	Ad-hoc Relief Allowance 2023			632,000	624,000	649,000
A0125E	Ad-hoc Relief Allowance 2024				466,000	519,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
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				4,018,000	4,681,000	4,710,000

922
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0493 RHC POONA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,206,000	21,202,000	30,289,000
A011 TOTAL PAY		31	33	11,901,000	10,404,000	12,183,000
A01101 PAY OF OFFICERS		3	3	2,341,000	1,535,000	2,464,000
M019 Medical officer	BPS-17	2	2	1,697,000		1,779,000
D017 Dental Surgeon	BPS-17	1	1	644,000		685,000
A01151 PAY OF OTHER STAFF		28	30	9,560,000	8,679,000	9,529,000
T040 Technician (Medical)	BPS-12	1	1	692,000		709,000
T053 Technician (Pathology)	BPS-12	1	1	731,000		750,000
J088 Junior Technician (EPI)	BPS-09	1	1	308,000		321,000
J091 Junior Technician (TB)	BPS-09	1	1	334,000		347,000
J048 Junior Technician (Medical)	BPS-09	1	1	509,000		524,000
J047 Junior Technician (MCH)	BPS-09	1	1	467,000		481,000
F006 Female Attendant	BPS-02	2	2	443,000		455,000
A148 Attendant	BPS-02	2	2	758,000		773,000
S031 Security Guard	BPS-02	2	2	627,000		639,000
S009 Sanitary Worker	BPS-02	2	2	552,000		564,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,543,000		2,900,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Gaiyan						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
FAP Mahhi						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
A01152 Personal Pay					190,000	190,000
A012 TOTAL ALLOWANCES				10,305,000	10,798,000	18,106,000
A012-1 TOTAL REGULAR ALLOWANCES				10,305,000	10,798,000	18,106,000
A01202 House Rent				673,000	740,000	714,000
A01203 Conveyance Allowance				812,000	728,000	859,000
A01207 Washing Allowance				7,000	2,000	7,000
A01208 Dress Allowance				7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)				34,000	4,000	34,000
A01217 Medical Allowance				571,000	593,000	606,000
A0122N Special Conveyance for Disable				1,000	14,000	0
A0122F Health Allowance				3,740,000	2,717,000	4,255,000
A0122P Special Healthcare Allowance					0	820,000
A0122D Risk Allowance					0	785,000
A01239 Special Allowance				384,000	77,000	384,000
A01252 Non Practice Allowance				288,000	80,000	820,000
A0124R Ad-hoc Relief Allowance 2022				1,086,000	851,000	1,129,000
A0124X Ad-hoc Relief Allowance 2023				2,700,000	2,900,000	4,270,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024					2,090,000	3,416,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
A03 TOTAL OPERATING EXPENSES				3,429,000	3,459,000	3,429,000
A032 TOTAL COMMUNICATION				7,000	7,000	7,000
A03201 Postage				2,000	2,000	2,000
A03202 Telephone & Trunk Calls				5,000	5,000	5,000
A033 TOTAL UTILITIES				403,000	403,000	403,000
A03303 Electricity				400,000	400,000	400,000
A03304 Hot & cold weather charges				3,000	3,000	3,000
A038 TOTAL TRANSPORTATION				46,000	76,000	46,000
A03805 Travelling Allowance				6,000	6,000	6,000
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				3,000	3,000	3,000
A03807 POL	(PHC)			40,000	70,000	40,000
A039 TOTAL GENERAL				2,973,000	2,973,000	2,973,000
A03901 Stationary				6,000	6,000	6,000
A03902 Printing				10,000	10,000	10,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				2,950,000	2,950,000	2,950,000
001 Purchase of Drugs & Medicines				2,950,000	2,950,000	2,950,000
A03970 Others				5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				295,000	295,000	295,000
A09413 Beds & Utensils				40,000	40,000	40,000
A09401 Medical/Surgical Equipment				255,000	255,000	255,000
001 Medical/Surgical Equipment (Non Transferable)				105,000	105,000	105,000
002 Dental Material/Dental Equipment (Non Transferable)				150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				115,000	115,000	115,000
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				15,000	15,000	15,000
A13301 Buildings				50,000	50,000	50,000
GRAND TOTAL				26,045,000	25,071,000	34,128,000

924
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0494 BHU BABA SHADI SHAHEED						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,074,000	6,427,000	9,800,000
A011 TOTAL PAY		10	11	3,445,000	3,219,000	4,126,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		10	10	3,445,000	3,219,000	3,524,000
J048 Junior Technician (Medical)	BPS-09	1	1	509,000		524,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
A148 Attendant	BPS-02	1	1	347,000		354,000
F006 Female Attendant	BPS-02	1	1	363,000		362,000
N004 Naib Qasid	BPS-02	1	1	407,000		412,000
S009 Sanitary Worker	BPS-02	1	1	383,000		390,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,181,000		1,217,000
A012 TOTAL ALLOWANCES				2,629,000	3,208,000	5,674,000
A012-1 TOTAL REGULAR ALLOWANCES				2,629,000	3,208,000	5,674,000
A01202 House Rent				179,000	160,000	232,000
A01203 Conveyance Allowance				225,000	201,000	285,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	10,000
A01217 Medical Allowance				180,000	159,000	202,000
A0122F Health Allowance				900,000	876,000	1,416,000
A0122P Special Healthcare Allowance					0	372,000
A0122D Risk Allowance					0	250,000
A0124R Ad-hoc Relief Allowance 2022				325,000	249,000	392,000
A0124X Ad-hoc Relief Allowance 2023				800,000	891,000	1,393,000
A0125E Ad-hoc Relief Allowance 2024					666,000	1,114,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				6,681,000	7,034,000	10,407,000

925
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0495 BHU BANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,336,000	21,544,000	26,413,000
A011 TOTAL PAY		34	34	10,974,000	11,016,000	11,002,000
A01101 PAY OF OFFICERS		2	2	1,739,000	663,000	1,204,000
M019 Medical officer	BPS-17	1	1	767,000		602,000
D017 Dental Surgeon	BPS-17	1	1	972,000		602,000
A01151 PAY OF OTHER STAFF		32	32	9,235,000	10,353,000	9,798,000
J048 Junior Technician (Medical)	BPS-09	1	1	439,000		452,000
J047 Junior Technician (MCH)	BPS-09	1	1	269,000		282,000
J091 Junior Technician (TB)	BPS-09	1	1	334,000		347,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	2	2	522,000		535,000
A148 Attendant	BPS-02	2	2	361,000		372,000
S009 Sanitary Worker	BPS-02	1	1	222,000		227,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,200,000		2,300,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Chahi						
J048 Junior Technician (Medical)	BPS-09	1	1	315,000		452,000
S009 Sanitary Worker	BPS-02	1	1	222,000		227,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,500,000		1,600,000
FAP Kahawlian						
J048 Junior Technician (Medical)	BPS-09	1	1	439,000		452,000
A148 Attendant	BPS-02	1	1	361,000		372,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	1,200,000		1,300,000
A012 TOTAL ALLOWANCES				8,362,000	10,528,000	15,411,000
A012-1 TOTAL REGULAR ALLOWANCES				8,362,000	10,528,000	15,411,000
A01202 House Rent				684,000	616,000	684,000
A01203 Conveyance Allowance				816,000	892,000	816,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				12,000	4,000	12,000
A01217 Medical Allowance				584,000	602,000	584,000
A0122F Health Allowance				3,200,000	2,713,000	3,558,000
A0122P Special Healthcare Allowance					0	547,000
A0122D Risk Allowance					0	758,000
A01239 Special Allowance				264,000	0	264,000
A01252 Non Practice Allowance				192,000	66,000	547,000
A0124R Ad-hoc Relief Allowance 2022				900,000	770,000	986,000
A0124X Ad-hoc Relief Allowance 2023				1,700,000	2,781,000	3,693,000
A0125E Ad-hoc Relief Allowance 2024					2,084,000	2,954,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				1,069,000	1,104,000	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	80,000	45,000
A03807 POL	(PHC)			45,000	80,000	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				20,626,000	22,869,000	27,703,000

927
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0496 BHU BINDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,314,000	5,679,000	9,256,000
A011 TOTAL PAY		10	11	3,195,000	2,581,000	3,916,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		10	10	3,195,000	2,542,000	3,275,000
S156 Senior Technician (Medical)	BPS-14	1	1	683,000		694,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
F006 Female Attendant	BPS-02	1	1	192,000		198,000
A148 Attendant	BPS-02	2	2	656,000		668,000
S031 Security Guard	BPS-02	1	1	181,000		186,000
S009 Sanitary Worker	BPS-02	1	1	237,000		243,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	886,000		913,000
A01152 Personal Pay					39,000	39,000
A012 TOTAL ALLOWANCES				3,119,000	3,098,000	5,340,000
A012-1 TOTAL REGULAR ALLOWANCES				3,119,000	3,098,000	5,340,000
A01202 House Rent				182,000	149,000	235,000
A01203 Conveyance Allowance				234,000	187,000	294,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	12,000
A01217 Medical Allowance				180,000	150,000	202,000
A0122F Health Allowance				924,000	855,000	1,172,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	253,000
A0124R Ad-hoc Relief Allowance 2022				475,000	239,000	542,000
A0124X Ad-hoc Relief Allowance 2023				1,102,000	875,000	1,305,000
A0125E Ad-hoc Relief Allowance 2024					639,000	1,044,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					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					6,921,000	6,286,000	9,863,000

929
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0497 BHU CHOWKI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,367,000	28,801,000	34,725,000
A011 TOTAL PAY		42	41	15,458,000	14,026,000	14,980,000
A01101 PAY OF OFFICERS		2	2	2,246,000	895,000	2,327,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,353,000		1,407,000
C109 Chief Technician (Medical)	BPS-16	1	1	893,000		920,000
A01151 PAY OF OTHER STAFF		40	39	13,212,000	13,064,000	12,586,000
T040 Technician (Medical)	BPS-12	1	1	641,000		435,000
J047 Junior Technician (MCH)	BPS-09	1	1	255,000		269,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	624,000		230,000
A148 Attendant	BPS-02	2	2	804,000		563,000
F006 Female Attendant	BPS-02	2	2	485,000		819,000
S009 Sanitary Worker	BPS-02	1	1	333,000		339,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	6,000,000		6,389,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Chandni Chowk						
T040 Technician (Medical)	BPS-12	1	1	641,000		435,000
A148 Attendant	BPS-02	1	1	295,000		563,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,600,000		1,700,000
FAP Danna						
T087 Technician (EPI)	BPS-12	1	0	623,000		
A148 Attendant	BPS-02	1	0	315,000		
FAP Sukhar Pailan						
J048 Junior Technician (Medical)	BPS-09	0	1			229,000
A01152 Personal Pay					67,000	67,000
A012 TOTAL ALLOWANCES				9,909,000	14,775,000	19,745,000
A012-1 TOTAL REGULAR ALLOWANCES				9,909,000	14,775,000	19,745,000
A01202 House Rent				873,000	836,000	852,000
A01203 Conveyance Allowance				1,068,000	1,044,000	1,049,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				29,000	13,000	22,000
A01217 Medical Allowance				763,000	813,000	745,000
A0122F Health Allowance				2,500,000	3,916,000	4,982,000
A0122P Special Healthcare Allowance					0	355,000
A0122D Risk Allowance					0	907,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non Practice Allowance				144,000	0	355,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	1,120,000	1,431,000
A0124X Ad-hoc Relief Allowance 2023				3,400,000	4,020,000	4,954,000

930
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E	Ad-hoc Relief Allowance 2024				3,009,000	3,963,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
A03	TOTAL OPERATING EXPENSES			1,079,000	1,094,000	1,079,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A038	TOTAL TRANSPORTATION			55,000	70,000	55,000
A03807	POL (PHC)			55,000	70,000	55,000
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			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				26,567,000	30,016,000	35,925,000

931
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0498 BHU DUBB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,619,000	17,931,000	25,616,000
A011 TOTAL PAY		29	31	10,042,000	8,524,000	11,154,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		29	30	10,042,000	8,478,000	10,506,000
T040 Technician (Medical)	BPS-12	1	1	692,000		709,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	624,000		638,000
F006 Female Attendant	BPS-02	1	1	342,000		349,000
A148 Attendant	BPS-02	1	1	286,000		292,000
S031 Security Guard	BPS-02	1	1	370,000		376,000
S009 Sanitary Worker	BPS-02	1	1	425,000		432,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,429,000		4,564,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Kalich						
T040 Technician (Medical)	BPS-12	1	1	692,000		709,000
A148 Attendant	BPS-02	1	1	286,000		292,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,300,000		1,300,000
FAP Sadheri						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					46,000	46,000
A012 TOTAL ALLOWANCES				6,577,000	9,407,000	14,462,000
A012-1 TOTAL REGULAR ALLOWANCES				6,577,000	9,407,000	14,462,000
A01202 House Rent				529,000	458,000	603,000
A01203 Conveyance Allowance				673,000	665,000	756,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				17,000	6,000	17,000
A01217 Medical Allowance				522,000	451,000	562,000
A0122F Health Allowance				1,800,000	2,506,000	3,749,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	680,000
A0124R Ad-hoc Relief Allowance 2022				926,000	724,000	1,014,000
A0124X Ad-hoc Relief Allowance 2023				2,100,000	2,595,000	3,751,000
A0125E Ad-hoc Relief Allowance 2024					1,946,000	3,001,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				859,000	874,000	859,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				55,000	70,000	55,000
A03807 POL	(PHC)			55,000	70,000	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
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				17,549,000	18,876,000	26,546,000

933
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0499 BHU JANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,919,000	16,049,000	22,904,000
A011 TOTAL PAY		26	30	7,579,000	7,868,000	9,526,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		26	29	7,579,000	7,868,000	8,924,000
T040 Technician (Medical)	BPS-12	1	1	292,000		650,000
J047 Junior Technician (MCH)	BPS-09	1	1	269,000		282,000
J091 Junior Technician (TB)	BPS-09	1	1	360,000		373,000
V001 Vaccinator	BPS-06	1	1	335,000		345,000
F006 Female Attendant	BPS-02	2	2	596,000		609,000
A148 Attendant	BPS-02	2	2	382,000		392,000
S031 Security Guard	BPS-02	1	1	409,000		416,000
S009 Sanitary Worker	BPS-02	1	1	206,000		212,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,134,000		4,260,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
FAP Darhal Khas						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A148 Attendant	BPS-02	0	1			310,000
FAP Barjun						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				7,340,000	8,181,000	13,378,000
A012-1 TOTAL REGULAR ALLOWANCES				7,340,000	8,181,000	13,378,000
A01202 House Rent				466,000	425,000	604,000
A01203 Conveyance Allowance				602,000	542,000	764,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				14,000	2,000	19,000
A01217 Medical Allowance				468,000	426,000	562,000
A0122F Health Allowance				2,463,000	2,184,000	3,454,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	680,000
A0124R Ad-hoc Relief Allowance 2022				705,000	627,000	918,000
A0124X Ad-hoc Relief Allowance 2023				2,612,000	2,246,000	3,360,000
A0125E Ad-hoc Relief Allowance 2024					1,681,000	2,688,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				621,000	656,000	621,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				35,000	70,000	35,000
A03807 POL	(PHC)			35,000	70,000	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
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				15,611,000	16,776,000	23,596,000

935
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0500 BHU TANDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,948,000	4,978,000	9,760,000
A011 TOTAL PAY		9	12	2,925,000	2,218,000	3,761,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		9	11	2,925,000	2,172,000	3,113,000
S156 Senior Technician (Medical)	BPS-14	1	1	683,000		694,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	282,000		295,000
J091 Junior Technician (TB)	BPS-09	1	1	334,000		247,000
F006 Female Attendant	BPS-02	2	2	655,000		669,000
A148 Attendant	BPS-02	2	2	495,000		258,000
S031 Security Guard	BPS-02	1	1	181,000		186,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	295,000		304,000
FAP Behmla Bians						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Behmla Ganora						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A01152 Personal Pay					46,000	46,000
A012 TOTAL ALLOWANCES				3,023,000	2,760,000	5,999,000
A012-1 TOTAL REGULAR ALLOWANCES				3,023,000	2,760,000	5,999,000
A01202 House Rent				166,000	140,000	261,000
A01203 Conveyance Allowance				211,000	175,000	317,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	12,000
A01217 Medical Allowance				162,000	144,000	220,000
A0122F Health Allowance				1,007,000	794,000	1,601,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	292,000
A0124R Ad-hoc Relief Allowance 2022				449,000	208,000	558,000
A0124X Ad-hoc Relief Allowance 2023				1,010,000	742,000	1,367,000
A0125E Ad-hoc Relief Allowance 2024					555,000	1,094,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			7,000	7,000	7,000
A13301	Buildings			7,000	7,000	7,000
GRAND TOTAL				6,555,000	5,585,000	10,367,000

937
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0501 CD KADYALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,925,000	4,853,000	4,676,000
A011 TOTAL PAY		6	6	1,952,000	2,534,000	2,008,000
A01151 PAY OF OTHER STAFF		6	6	1,952,000	2,534,000	2,008,000
T040 Technician (Medical)	BPS-12	1	1	692,000		709,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
A148 Attendant	BPS-02	1	1	181,000		186,000
N004 Naib Qasid	BPS-02	1	1	233,000		239,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	591,000		609,000
A012 TOTAL ALLOWANCES				1,973,000	2,319,000	2,668,000
A012-1 TOTAL REGULAR ALLOWANCES				1,973,000	2,319,000	2,668,000
A01202 House Rent				111,000	123,000	111,000
A01203 Conveyance Allowance				147,000	162,000	147,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				108,000	120,000	108,000
A0122F Health Allowance				749,000	637,000	749,000
A0122D Risk Allowance					0	125,000
A0124R Ad-hoc Relief Allowance 2022				179,000	173,000	179,000
A0124X Ad-hoc Relief Allowance 2023				673,000	630,000	693,000
A0125E Ad-hoc Relief Allowance 2024					472,000	554,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				4,295,000	5,223,000	5,046,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0502 CD SOONA VALLEY						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,028,000	4,461,000	7,204,000
A011 TOTAL PAY		9	9	3,089,000	2,086,000	3,170,000
A01151 PAY OF OTHER STAFF		9	9	3,089,000	2,086,000	3,170,000
S156 Senior Technician (Medical)	BPS-14	1	1	683,000		694,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	399,000		412,000
F006 Female Attendant	BPS-02	1	1	192,000		198,000
A148 Attendant	BPS-02	1	1	339,000		345,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,476,000		1,521,000
A012 TOTAL ALLOWANCES				2,939,000	2,375,000	4,034,000
A012-1 TOTAL REGULAR ALLOWANCES				2,939,000	2,375,000	4,034,000
A01202 House Rent				165,000	116,000	165,000
A01203 Conveyance Allowance				214,000	149,000	214,000
A01211 Hill Allowance (Personal Allowance)				7,000	0	7,000
A01217 Medical Allowance				162,000	118,000	162,000
A0122F Health Allowance				1,032,000	642,000	1,032,000
A0122D Risk Allowance					0	194,000
A0124R Ad-hoc Relief Allowance 2022				291,000	186,000	291,000
A0124X Ad-hoc Relief Allowance 2023				1,066,000	666,000	1,094,000
A0125E Ad-hoc Relief Allowance 2024					498,000	875,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				6,398,000	4,831,000	7,574,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0503 CD KHAMBA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,484,000	4,785,000	5,200,000
A011 TOTAL PAY		7	7	2,235,000	2,193,000	2,304,000
A01151 PAY OF OTHER STAFF		7	7	2,235,000	2,193,000	2,304,000
T040 Technician (Medical)	BPS-12	1	1	501,000		518,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	360,000		373,000
F006 Female Attendant	BPS-02	1	1	251,000		257,000
A148 Attendant	BPS-02	1	1	237,000		243,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	886,000		913,000
A012 TOTAL ALLOWANCES				2,249,000	2,592,000	2,896,000
A012-1 TOTAL REGULAR ALLOWANCES				2,249,000	2,592,000	2,896,000
A01202 House Rent				135,000	129,000	135,000
A01203 Conveyance Allowance				170,000	159,000	10,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				126,000	126,000	126,000
A0122F Health Allowance				802,000	692,000	802,000
A0122D Risk Allowance					0	151,000
A0124R Ad-hoc Relief Allowance 2022				238,000	205,000	238,000
A0124X Ad-hoc Relief Allowance 2023				771,000	731,000	794,000
A0125E Ad-hoc Relief Allowance 2024					548,000	635,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				4,854,000	5,155,000	5,570,000

940
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0504 BHU BANIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,629,000	12,653,000	0
A011 TOTAL PAY		17	0	6,120,000	6,095,000	0
A01101 PAY OF OFFICERS		1	0	862,000	1,023,000	0
S054 Senior Medical officer	BPS-18	1	0	862,000		
A01151 PAY OF OTHER STAFF		16	0	5,258,000	4,987,000	0
J048 Junior Technician (Medical)	BPS-09	1	0	509,000		
J088 Junior Technician (EPI)	BPS-09	1	0	360,000		
J047 Junior Technician (MCH)	BPS-09	1	0	399,000		
F006 Female Attendant	BPS-02	1	0	234,000		
A148 Attendant	BPS-02	2	0	519,000		
S031 Security Guard	BPS-02	1	0	425,000		
S009 Sanitary Worker	BPS-02	1	0	310,000		
L057 Lady Health Worker (PHC)	BPS-05	6	0	1,772,000		
FAP Jhanda						
J048 Junior Technician (Medical)	BPS-09	1	0	509,000		
A148 Attendant	BPS-02	1	0	221,000		
A01152 Personal Pay					85,000	
A012 TOTAL ALLOWANCES				5,509,000	6,558,000	0
A012-1 TOTAL REGULAR ALLOWANCES				5,509,000	6,558,000	0
A01202 House Rent				360,000	425,000	
A01203 Conveyance Allowance				432,000	511,000	
A01207 Washing Allowance				4,000	4,000	
A01208 Dress Allowance				4,000	4,000	
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	
A01217 Medical Allowance				315,000	410,000	
A0122F Health Allowance				2,073,000	1,735,000	
A01239 Special Allowance				144,000	18,000	
A01252 Non Practice Allowance				96,000	0	
A0124R Ad-hoc Relief Allowance 2022				565,000	476,000	
A0124X Ad-hoc Relief Allowance 2023				1,500,000	1,699,000	
A0125E Ad-hoc Relief Allowance 2024					1,271,000	
A0124C Disparity Reduction Allowance				1,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	
A03 TOTAL OPERATING EXPENSES				804,000	804,000	0
A033 TOTAL UTILITIES				100,000	100,000	0
A03303 Electricity				100,000	100,000	
A039 TOTAL GENERAL				704,000	704,000	0
A03901 Stationary				2,000	2,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	0
001 Purchase of Drugs & Medicines				700,000	700,000	
A03970 Others				2,000	2,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	0
A09413 Beds & Utensils				4,000	4,000	
A09401 Medical/Surgical Equipment				10,000	10,000	0
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	0
A13301 Buildings				7,000	7,000	
GRAND TOTAL				12,454,000	13,478,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0505 BHU CHANEER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,998,000	9,474,000	13,349,000
A011 TOTAL PAY		15	19	4,726,000	4,320,000	5,735,000
A01151 PAY OF OTHER STAFF		15	19	4,726,000	4,320,000	5,735,000
J088 Junior Technician (EPI)	BPS-09	1	1	403,000		373,000
J048 Junior Technician (Medical)	BPS-09	1	1	360,000		652,000
J047 Junior Technician (MCH)	BPS-09	1	1	638,000		417,000
F006 Female Attendant	BPS-02	1	1	316,000		322,000
A148 Attendant	BPS-02	1	1	176,000		181,000
S009 Sanitary Worker	BPS-02	1	1	176,000		181,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,657,000		2,738,000
FAP Heer						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
FAP Roheela						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A148 Attendant	BPS-02	0	1			181,000
FAP Nand Pur						
J048 Junior Technician (Medical)	BPS-09	0	1			230,000
A012 TOTAL ALLOWANCES				4,272,000	5,154,000	7,614,000
A012-1 TOTAL REGULAR ALLOWANCES				4,272,000	5,154,000	7,614,000
A01202 House Rent				275,000	258,000	354,000
A01203 Conveyance Allowance				343,000	296,000	433,000
A01207 Washing Allowance				1,000	0	0
A01208 Dress Allowance				1,000	0	0
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				270,000	252,000	342,000
A0122F Health Allowance				1,300,000	1,358,000	2,172,000
A0122D Risk Allowance					0	227,000
A0124R Ad-hoc Relief Allowance 2022				448,000	416,000	528,000
A0124X Ad-hoc Relief Allowance 2023				1,629,000	1,492,000	1,975,000
A0125E Ad-hoc Relief Allowance 2024					1,080,000	1,580,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			7,000	7,000	7,000
A13301	Buildings			7,000	7,000	7,000
GRAND TOTAL				9,605,000	10,081,000	13,956,000

944
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0506 BHU DHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,977,000	15,232,000	19,146,000
A011 TOTAL PAY		24	26	7,843,000	7,184,000	8,428,000
A01151 PAY OF OTHER STAFF		24	26	7,843,000	7,137,000	8,381,000
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		664,000
J088 Junior Technician (EPI)	BPS-09	1	1	495,000		509,000
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
F006 Female Attendant	BPS-02	1	1	192,000		198,000
A148 Attendant	BPS-02	1	1	217,000		222,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		331,000
D246 Driver (PHC)	BPS-04	1	1	275,000		283,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,724,000		4,868,000
FAP Galota						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		664,000
S009 Sanitary Worker	BPS-02	1	1	315,000		181,000
FAP Bara						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
A01152 Personal Pay					47,000	47,000
A012 TOTAL ALLOWANCES				7,134,000	8,048,000	10,718,000
A012-1 TOTAL REGULAR ALLOWANCES				7,134,000	8,048,000	10,718,000
A01202 House Rent				437,000	394,000	478,000
A01203 Conveyance Allowance				528,000	494,000	596,000
A01207 Washing Allowance					2,000	2,000
A01208 Dress Allowance					2,000	2,000
A01211 Hill Allowance (Personal Allowance)				10,000	5,000	10,000
A01217 Medical Allowance				414,000	388,000	450,000
A0122F Health Allowance				2,437,000	2,203,000	2,784,000
A0122D Risk Allowance					0	550,000
A0124R Ad-hoc Relief Allowance 2022				708,000	628,000	750,000
A0124X Ad-hoc Relief Allowance 2023				2,598,000	2,248,000	2,831,000
A0125E Ad-hoc Relief Allowance 2024					1,684,000	2,265,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
A03 TOTAL OPERATING EXPENSES				854,000	884,000	854,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				50,000	80,000	50,000
A03807 POL	(PHC)			50,000	80,000	50,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				15,902,000	16,187,000	20,071,000

946
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0507 BHU KHEROWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,475,000	10,002,000	14,712,000
A011	TOTAL PAY			4,565,000	4,612,000	6,511,000
A01101	PAY OF OFFICERS			0	0	1,924,000
S054	Senior Medical officer	BPS-18	0	1		1,424,000
C168	Chief Technician (EPI)	BPS-16	0	1		500,000
A01151	PAY OF OTHER STAFF			4,565,000	4,585,000	4,560,000
J047	Junior Technician (MCH)	BPS-09	1	1	267,000	281,000
J048	Junior Technician (Medical)	BPS-09	1	1	360,000	424,000
J088	Junior Technician (EPI)	BPS-09	1	0	409,000	
F006	Female Attendant	BPS-02	1	1	410,000	418,000
A148	Attendant	BPS-02	1	1	347,000	355,000
S009	Sanitary Worker	BPS-02	1	1	404,000	411,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	321,000	332,000
D246	Driver (PHC)	BPS-04	1	1	275,000	283,000
L057	Lady Health Worker (PHC)	BPS-05	6	6	1,772,000	1,826,000
FAP Pir Jamal						
J048	Junior Technician (Medical)	BPS-09	0	1		230,000
A01152	Personal Pay				27,000	27,000
A012	TOTAL ALLOWANCES			4,910,000	5,390,000	8,201,000
A012-1	TOTAL REGULAR ALLOWANCES			4,910,000	5,390,000	8,201,000
A01202	House Rent			327,000	283,000	347,000
A01203	Conveyance Allowance			378,000	321,000	401,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allaowance)			10,000	2,000	10,000
A01217	Medical Allowance			279,000	226,000	297,000
A0122F	Health Allowance			1,872,000	1,485,000	2,045,000
A0122P	Special Healthcare Allowance				0	345,000
A0122D	Risk Allowance				0	377,000
A0124R	Ad-hoc Relief Allowance 2022			538,000	430,000	559,000
A0124X	Ad-hoc Relief Allowance 2023			1,500,000	1,512,000	2,120,000
A0125E	Ad-hoc Relief Allowance 2024				1,127,000	1,696,000
A0124C	Disparity Reduction Allowance			1,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0
A03	TOTAL OPERATING EXPENSES			641,000	666,000	641,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000
A038	TOTAL TRANSPORTATION			55,000	80,000	55,000
A03807	POL	(PHC)		55,000	80,000	55,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
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				107,000	107,000	107,000
A13001 Transport				100,000	100,000	100,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				10,237,000	10,789,000	15,474,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0508 BHU KOT JAMEL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				23,660,000	26,187,000	0
A011 TOTAL PAY		38	0	13,617,000	12,228,000	0
A01101 PAY OF OFFICERS		1	0	1,322,000	1,275,000	0
S054 Senior Medical officer	BPS-18	1	0	1,322,000		
A01151 PAY OF OTHER STAFF		37	0	12,295,000	10,906,000	0
J088 Junior Technician (EPI)	BPS-09	2	0	1,161,000		
J048 Junior Technician (Medical)	BPS-09	2	0	1,161,000		
J047 Junior Technician (MCH)	BPS-09	1	0	566,000		
J091 Junior Technician (TB)	BPS-09	1	0	452,000		
F006 Female Attendant	BPS-02	2	0	530,000		
A148 Attendant	BPS-02	2	0	367,000		
S031 Security Guard	BPS-02	1	0	253,000		
S009 Sanitary Worker	BPS-02	1	0	418,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	321,000		
D246 Driver (PHC)	BPS-04	1	0	275,000		
L057 Lady Health Worker (PHC)	BPS-05	23	0	6,791,000		
A01152 Personal Pay					47,000	
A012 TOTAL ALLOWANCES				10,043,000	13,959,000	0
A012-1 TOTAL REGULAR ALLOWANCES				10,043,000	13,959,000	0
A01202 House Rent				756,000	742,000	
A01203 Conveyance Allowance				918,000	886,000	
A01207 Washing Allowance				4,000	2,000	
A01208 Dress Allowance				4,000	2,000	
A01211 Hill Allowance (Personal Allowance)				26,000	7,000	
A01217 Medical Allowance				693,000	683,000	
A0122F Health Allowance				3,500,000	3,774,000	
A01239 Special Allowance				144,000	0	
A01252 Non Practice Allowance				96,000	0	
A0124R Ad-hoc Relief Allowance 2022				1,000,000	1,094,000	
A0124X Ad-hoc Relief Allowance 2023				2,900,000	3,886,000	
A0125E Ad-hoc Relief Allowance 2024					2,883,000	
A0124C Disparity Reduction Allowance				1,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	
A03 TOTAL OPERATING EXPENSES				636,000	656,000	0
A033 TOTAL UTILITIES				80,000	80,000	0
A03303 Electricity				80,000	80,000	
A038 TOTAL TRANSPORTATION				50,000	70,000	0
A03807 POL	(PHC)			50,000	70,000	

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				506,000	506,000	0
A03901 Stationary				2,000	2,000	
A03906 Uniform & Liveries				2,000	2,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	0
001 Purchase of Drugs & Medicines				500,000	500,000	
A03970 Others				2,000	2,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	0
A09413 Beds & Utensils				4,000	4,000	
A09401 Medical/Surgical Equipment				10,000	10,000	0
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				57,000	57,000	0
A13001 Transport				50,000	50,000	
A13301 Buildings				7,000	7,000	
GRAND TOTAL				24,367,000	26,914,000	0

950
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0509 BHU MALOOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,664,000	21,698,000	15,702,000
A011	TOTAL PAY	32	18	9,963,000	10,767,000	6,781,000
A01101	PAY OF OFFICERS	1	1	767,000	787,000	808,000
M019	Medical officer	BPS-17	1	767,000		808,000
A01151	PAY OF OTHER STAFF	14	14	4,358,000	4,592,000	4,627,000
S152	Senior TB Technician	BPS-14	1	275,000		296,000
T087	Technician (EPI)	BPS-12	0			500,000
J047	Junior Technician (MCH)	BPS-09	1	360,000		552,000
J048	Junior Technician (Medical)	BPS-09	1	538,000		373,000
J088	Junior Technician (EPI)	BPS-09	1	360,000		
F006	Female Attendant	BPS-02	1	314,000		321,000
A148	Attendant	BPS-02	2	439,000		449,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	321,000		332,000
D246	Driver (PHC)	BPS-04	1	275,000		283,000
L057	Lady Health Worker (PHC)	BPS-05	5	1,476,000		1,521,000
FAP Kadhala						
A01101	PAY OF OFFICERS	1	0	787,000	687,000	0
T056	Technologist (Medical)	BPS-17	1	787,000		
A01151	PAY OF OTHER STAFF	13	0	2,809,000	3,092,000	0
S156	Senior Technician (Medical)	BPS-14	1	580,000		
A148	Attendant	BPS-02	1	439,000		
F006	Female Attendant	BPS-02	1	314,000		
L057	Lady Health Worker (PHC)	BPS-05	10	1,476,000		
FAP Baboot						
A01151	PAY OF OTHER STAFF	3	3	1,242,000	1,550,000	1,287,000
J048	Junior Technician (Medical)	BPS-09	1	538,000		550,000
S009	Sanitary Worker	BPS-02	1	409,000		416,000
L057	Lady Health Worker (PHC)	BPS-05	1	295,000		321,000
A01152	Personal Pay				59,000	59,000
A012	TOTAL ALLOWANCES			9,701,000	10,931,000	8,921,000
A012-1	TOTAL REGULAR ALLOWANCES			9,701,000	10,931,000	8,921,000
A01202	House Rent			663,000	721,000	373,000
A01203	Conveyance Allowance			825,000	856,000	456,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allaowance)			19,000	7,000	14,000
A01217	Medical Allowance			591,000	694,000	328,000
A0122F	Health Allowance			3,792,000	2,827,000	2,079,000
A0122P	Special Healthcare Allowance				0	273,000
A0122D	Risk Allowance				0	413,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01239 Special Allowance				144,000	18,000	144,000
A01252 Non Practice Allowance				96,000	0	273,000
A0124R Ad-hoc Relief Allowance 2022				1,069,000	801,000	582,000
A0124X Ad-hoc Relief Allowance 2023				2,500,000	2,860,000	2,212,000
A0125E Ad-hoc Relief Allowance 2024					2,143,000	1,770,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
A03 TOTAL OPERATING EXPENSES				1,059,000	1,084,000	1,059,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A038 TOTAL TRANSPORTATION				35,000	60,000	35,000
A03807 POL	(PHC)			35,000	60,000	35,000
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				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				20,794,000	22,853,000	16,832,000

952
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0510 BHU PATNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,340,000	8,290,000	8,594,000
A011 TOTAL PAY		11	9	4,490,000	4,172,000	3,541,000
A01101 PAY OF OFFICERS		1	1	767,000	980,000	808,000
M019 Medical officer	BPS-17	1	1	767,000		808,000
A01151 PAY OF OTHER STAFF		10	8	3,723,000	3,114,000	2,655,000
J048 Junior Technician (Medical)	BPS-09	1	1	439,000		452,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		524,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
F006 Female Attendant	BPS-02	1	1	315,000		198,000
A148 Attendant	BPS-02	1	1	425,000		432,000
S009 Sanitary Worker	BPS-02	0	1			175,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	591,000		609,000
FAP Thub						
S156 Senior Technician (Medical)	BPS-14	1	0	439,000		
S031 Security Guard	BPS-02	1	0	425,000		
L057 Lady Health Worker (PHC)	BPS-05	1	0	325,000		
A01152 Personal Pay					78,000	78,000
A012 TOTAL ALLOWANCES				3,850,000	4,118,000	5,053,000
A012-1 TOTAL REGULAR ALLOWANCES				3,850,000	4,118,000	5,053,000
A01202 House Rent				239,000	439,000	200,000
A01203 Conveyance Allowance				287,000	479,000	240,000
A01207 Washing Allowance				1,000	2,000	0
A01208 Dress Allowance				1,000	2,000	0
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	12,000
A01217 Medical Allowance				202,000	423,000	166,000
A0122F Health Allowance				1,461,000	960,000	1,145,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	215,000
A01239 Special Allowance				144,000	35,000	144,000
A01252 Non Practice Allowance				96,000	0	273,000
A0124R Ad-hoc Relief Allowance 2022				403,000	256,000	311,000
A0124X Ad-hoc Relief Allowance 2023				1,000,000	843,000	1,152,000
A0125E Ad-hoc Relief Allowance 2024					674,000	922,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				9,165,000	9,115,000	9,419,000

954
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0511 BHU NALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,113,000	4,003,000	7,824,000
A011 TOTAL PAY		6	9	2,118,000	1,843,000	3,222,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		6	8	2,118,000	1,843,000	2,620,000
T087 Technician (EPI)	BPS-12	0	1			400,000
J048 Junior Technician (Medical)	BPS-09	1	1	509,000		524,000
J088 Junior Technician (EPI)	BPS-09	1	0	360,000		
J047 Junior Technician (MCH)	BPS-09	0	1			230,000
F006 Female Attendant	BPS-02	1	1	342,000		349,000
A148 Attendant	BPS-02	1	1	316,000		322,000
S009 Sanitary Worker	BPS-02	0	1			175,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	591,000		620,000
A012 TOTAL ALLOWANCES				1,995,000	2,160,000	4,602,000
A012-1 TOTAL REGULAR ALLOWANCES				1,995,000	2,160,000	4,602,000
A01202 House Rent				111,000	94,000	201,000
A01203 Conveyance Allowance				136,000	112,000	240,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				108,000	90,000	166,000
A0122F Health Allowance				703,000	611,000	1,278,000
A0122P Special Healthcare Allowance					0	273,000
A0122D Risk Allowance					0	218,000
A0124R Ad-hoc Relief Allowance 2022				199,000	173,000	304,000
A0124X Ad-hoc Relief Allowance 2023				731,000	617,000	1,065,000
A0125E Ad-hoc Relief Allowance 2024					461,000	852,000
A0124C Disparity Reduction Allowance				1,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	0
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				4,720,000	4,610,000	8,431,000

955
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0512 BHU SARDARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,814,000	4,585,000	0
A011 TOTAL PAY		8	0	2,439,000	2,156,000	0
A01151 PAY OF OTHER STAFF		8	0	2,439,000	2,156,000	0
J048 Junior Technician (Medical)	BPS-09	1	0	517,000		
A148 Attendant	BPS-02	1	0	349,000		
F006 Female Attendant	BPS-02	1	0	196,000		
S009 Sanitary Worker	BPS-02	1	0	196,000		
L057 Lady Health Worker (PHC)	BPS-05	4	0	1,181,000		
A012 TOTAL ALLOWANCES				2,375,000	2,429,000	0
A012-1 TOTAL REGULAR ALLOWANCES				2,375,000	2,429,000	0
A01202 House Rent				143,000	110,000	
A01203 Conveyance Allowance				180,000	137,000	
A01207 Washing Allowance				2,000	0	
A01208 Dress Allowance				2,000	0	
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	
A01217 Medical Allowance				144,000	108,000	
A0122F Health Allowance				821,000	672,000	
A0124R Ad-hoc Relief Allowance 2022				229,000	193,000	
A0124X Ad-hoc Relief Allowance 2023				842,000	691,000	
A0125E Ad-hoc Relief Allowance 2024					516,000	
A0124C Disparity Reduction Allowance				1,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	
A03 TOTAL OPERATING EXPENSES				586,000	586,000	0
A033 TOTAL UTILITIES				80,000	80,000	0
A03303 Electricity				80,000	80,000	
A039 TOTAL GENERAL				506,000	506,000	0
A03901 Stationary				2,000	2,000	
A03906 Uniform & Liveries				2,000	2,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	0
001 Purchase of Drugs & Medicines				500,000	500,000	
A03970 Others				2,000	2,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	0
A09413 Beds & Utensils				4,000	4,000	
A09401 Medical/Surgical Equipment				10,000	10,000	0
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	0
A13301 Buildings				7,000	7,000	
GRAND TOTAL				5,421,000	5,192,000	0

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0531 BHU WATALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	7,597,000
A011 TOTAL PAY		0	11	0	0	3,991,000
A01101 PAY OF OFFICERS		0	1	0	0	918,000
M019 Medical Officer	BPS-17	0	1			918,000
A01151 PAY OF OTHER STAFF		0	10	0	0	3,073,000
J048 Junior Technician (Medical)	BPS-09	0	1			388,000
J047 Junior Technician (MCH)	BPS-09	0	1			388,000
A148 Attendant	BPS-02	0	2			385,000
S031 Security Guard	BPS-02	0	1			416,000
L057 Lady Health Worker (PHC)	BPS-05	0	5			1,496,000
A012 TOTAL ALLOWANCES				0	0	3,606,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	3,606,000
A01202 House Rent						139,000
A01203 Conveyance Allowance						159,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						126,000
A0122F Health Allowance						808,000
A0124R Ad-hoc Relief Allowance 2022						228,000
A0124X Ad-hoc Relief Allowance 2023						1,040,000
A0125E Ad-hoc Relief Allowance 2024						710,000
A0124C Disparity Reduction Allowance						215,000
A0124N Disparity Reduction Allowance 2022- 15%						175,000
A03 TOTAL OPERATING EXPENSES				0	0	1,520,000
A033 TOTAL UTILITIES				0	0	18,000
A03303 Electricity						18,000
A039 TOTAL GENERAL				0	0	1,502,000
A03901 Stationary						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,500,000
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						1,000
GRAND TOTAL				0	0	9,117,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0532 BHU BABOOT SHARQI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	5,594,000
A011 TOTAL PAY		0	7	0	0	1,823,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		0	6	0	0	1,221,000
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
J088 Junior Technician (EPI)	BPS-09	0	1			231,000
A148 Attendant	BPS-02	0	1			176,000
S031 Security Guard	BPS-02	0	1			176,000
FAP Pantra						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
A148 Attendant	BPS-02	0	1			176,000
A012 TOTAL ALLOWANCES				0	0	3,771,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	3,771,000
A01202 House Rent						164,000
A01203 Conveyance Allowance						194,000
A01217 Medical Allowance						130,000
A0122N Special Convenience Allow.						1,000
A0122F Health Allowance						1,228,000
A01239 Special Allowance						144,000
A01252 Non Practice Allowance						273,000
A0124R Ad-hoc Relief Allowance 2022						181,000
A0124X Ad-hoc Relief Allowance 2023						591,000
A0125E Ad-hoc Relief Allowance 2024						414,000
A0122D Risk Allowance						178,000
A0122P Special Health Care Allowance						273,000
A03 TOTAL OPERATING EXPENSES				0	0	1,910,000
A033 TOTAL UTILITIES				0	0	180,000
A03303 Electricity						180,000
A039 TOTAL GENERAL				0	0	1,730,000
A03901 Stationary						15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,700,000
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	70,000
A09413 Beds & Utensils						20,000
A09401 Medical/Surgical Equipment				0	0	50,000
001 Medical/Surgical Equipment (Non Transferable)						50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	50,000
A13301 Buildings						50,000
GRAND TOTAL				0	0	7,624,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0533 BHU DANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	7,540,000
A011 TOTAL PAY		0	8	0	0	2,768,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		0	7	0	0	2,166,000
T087 Technician (EPI)	BPS-12	0	1			641,000
J047 Junior Technician (MCH)	BPS-09	0	1			231,000
J088 Junior Technician (EPI)	BPS-09	0	1			231,000
F006 Female Attendant	BPS-02	0	1			176,000
A148 Attendant	BPS-02	0	1			425,000
FAP Baroh Khas						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
FAP Kotli Gujran						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
A012 TOTAL ALLOWANCES				0	0	4,772,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	4,772,000
A01202 House Rent						189,000
A01203 Conveyance Allowance						219,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						148,000
A0122F Health Allowance						1,472,000
A01239 Special Allowance						144,000
A01252 Non Practice Allowance						273,000
A0124R Ad-hoc Relief Allowance 2022						268,000
A0124X Ad-hoc Relief Allowance 2023						917,000
A0125E Ad-hoc Relief Allowance 2024						647,000
A0122D Risk Allowance						217,000
A0122P Special Health Care Allowance						273,000
A03 TOTAL OPERATING EXPENSES				0	0	2,130,000
A033 TOTAL UTILITIES				0	0	200,000
A03303 Electricity						200,000
A039 TOTAL GENERAL				0	0	1,930,000
A03901 Stationary						15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,900,000
001 Purchase of Drugs & Medicines						1,900,000
A03970 Others						15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	70,000
A09413 Beds & Utensils						20,000
A09401 Medical/Surgical Equipment				0	0	50,000
001 Medical/Surgical Equipment (Non Transferable)						50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	50,000
A13301 Buildings						50,000
GRAND TOTAL				0	0	9,790,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0534 BHU KADHALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	17,007,000
A011 TOTAL PAY		0	20	0	0	7,013,000
A01101 PAY OF OFFICERS		0	2	0	0	1,440,000
M019 Medical Officer	BPS-17	0	1			602,000
T056 Technologist (Medical)	BPS-17	0	1			838,000
A01151 PAY OF OTHER STAFF		0	18	0	0	5,573,000
S156 Senior Technician (Medical)	BPS-14	0	1			594,000
J047 Junior Technician (MCH)	BPS-09	0	1			231,000
J088 Junior Technician (EPI)	BPS-09	0	1			231,000
A148 Attendant	BPS-02	0	1			418,000
F006 Female Attendant	BPS-02	0	1			418,000
S009 Sanitary Worker	BPS-02	0	1			176,000
L057 Lady Health Worker (PHC)	BPS-05	0	10			3,043,000
FAP Abowalla						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
FAP Kangra						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
A012 TOTAL ALLOWANCES				0	0	9,994,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	9,994,000
A01202 House Rent						442,000
A01203 Conveyance Allowance						543,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						375,000
A0122F Health Allowance						2,808,000
A01239 Special Allowance						144,000
A01252 Non Practice Allowance						273,000
A0124R Ad-hoc Relief Allowance 2022						655,000
A0124X Ad-hoc Relief Allowance 2023						2,338,000
A0125E Ad-hoc Relief Allowance 2024						1,650,000
A0122D Risk Allowance						488,000
A0122P Special Health Care Allowance						273,000
A03 TOTAL OPERATING EXPENSES				0	0	2,110,000
A033 TOTAL UTILITIES				0	0	180,000
A03303 Electricity						180,000
A039 TOTAL GENERAL				0	0	1,930,000
A03901 Stationary						15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,900,000
001 Purchase of Drugs & Medicines						1,900,000
A03970 Others						15,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	70,000
A09413 Beds & Utensils						20,000
A09401 Medical/Surgical Equipment				0	0	50,000
001 Medical/Surgical Equipment (Non Transferable)						50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	50,000
A13301 Buildings						50,000
GRAND TOTAL				0	0	19,237,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0535 BHU THUB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	7,195,000
A011 TOTAL PAY		0	8	0	0	2,659,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical Officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		0	7	0	0	2057000
S156 Senior Technician (Medical)	BPS-14	0	1			452,000
J047 Junior Technician (MCH)	BPS-09	0	1			231,000
J088 Junior Technician (EPI)	BPS-09	0	1			231,000
S031 Security Guard	BPS-02	0	1			432,000
F006 Female Attendant	BPS-02	0	1			176,000
L057 Lady Health Worker (PHC)	BPS-05	0	1			304,000
FAP Romli						
J048 Junior Technician (Medical)	BPS-09	0	1			231,000
A012 TOTAL ALLOWANCES				0	0	4,536,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	4,536,000
A01202 House Rent						187,000
A01203 Conveyance Allowance						219,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						148,000
A0122F Health Allowance						1,314,000
A01239 Special Allowance						144,000
A01252 Non Practicing Allowance						273,000
A0124R Ad-hoc Relief Allowance 2022						257,000
A0124X Ad-hoc Relief Allowance 2023						881,000
A0125E Ad-hoc Relief Allowance 2024						621,000
A0122D Risk Allowance						214,000
A0122P Special Health Care Allowance						273,000
A03 TOTAL OPERATING EXPENSES				0	0	1,910,000
A033 TOTAL UTILITIES				0	0	180,000
A03303 Electricity						180,000
A039 TOTAL GENERAL				0	0	1,730,000
A03901 Stationary						15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	1,700,000
001 Purchase of Drugs & Medicines						1,700,000
A03970 Others						15,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	70,000
A09413 Beds & Utensils						20,000
A09401 Medical/Surgical Equipment				0	0	50,000
001 Medical/Surgical Equipment (Non Transferable)						50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	50,000
A13301 Buildings						50,000
GRAND TOTAL				0	0	9,225,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
BB0513 CD KANJLOOR								
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,417,000	5,499,000	6,594,000		
A011	TOTAL PAY			9	9	2,780,000	2,540,000	2,990,000
A01151	PAY OF OTHER STAFF			9	9	2,780,000	2,540,000	2,990,000
T087	Technician (EPI)	BPS-12	0	1				400,000
J048	Junior Technician (Medical)	BPS-09	1	1	373,000			386,000
J088	Junior Technician (EPI)	BPS-09	1	0	360,000			
F006	Female Attendant	BPS-02	1	1	328,000			335,000
A148	Attendant	BPS-02	1	1	243,000			348,000
L057	Lady Health Worker (PHC)	BPS-05	5	5	1,476,000			1,521,000
A012	TOTAL ALLOWANCES			2,637,000	2,959,000	3,604,000		
A012-1	TOTAL REGULAR ALLOWANCES			2,637,000	2,959,000	3,604,000		
A01202	House Rent			161,000	147,000	161,000		
A01203	Conveyance Allowance			203,000	182,000	203,000		
A01211	Hill Allowance (Personal Allaowance)			2,000	0	3,000		
A01217	Medical Allowance			162,000	144,000	162,000		
A0122F	Health Allowance			890,000	806,000	890,000		
A0122D	Risk Allowance				0	190,000		
A0124R	Ad-hoc Relief Allowance 2022			259,000	231,000	259,000		
A0124X	Ad-hoc Relief Allowance 2023			958,000	828,000	988,000		
A0125E	Ad-hoc Relief Allowance 2024				621,000	748,000		
A0124C	Disparity Reduction Allowance			1,000	0	0		
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	0	0		
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				5,787,000	5,869,000	6,964,000		

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
BB0514 CD WATALA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,744,000	4,865,000	0		
A011	TOTAL PAY			8	0	2,436,000	2,512,000	0
A01151	PAY OF OTHER STAFF			8	0	2,436,000	2,512,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	373,000			
A148	Attendant	BPS-02	1	0	176,000			
S031	Security Guard	BPS-02	1	0	411,000			
L057	Lady Health Worker (PHC)	BPS-05	5	0	1,476,000			
A012	TOTAL ALLOWANCES			2,308,000	2,353,000	0		
A012-1	TOTAL REGULAR ALLOWANCES			2,308,000	2,353,000	0		
A01202	House Rent				139,000	119,000		
A01203	Conveyance Allowance				159,000	150,000		
A01207	Washing Allowance				2,000	2,000		
A01208	Dress Allowance				2,000	2,000		
A01211	Hill Allowance (Personal Allaowance)				2,000	0		
A01217	Medical Allowance				126,000	119,000		
A0122F	Health Allowance				808,000	633,000		
A0124R	Ad-hoc Relief Allowance 2022				228,000	183,000		
A0124X	Ad-hoc Relief Allowance 2023				840,000	655,000		
A0125E	Ad-hoc Relief Allowance 2024					490,000		
A0124C	Disparity Reduction Allowance				1,000	0		
A0124N	Disparity Reduction Allowance 2022- 15%				1,000	0		
A03	TOTAL OPERATING EXPENSES			370,000	370,000	0		
A033	TOTAL UTILITIES			18,000	18,000	0		
A03303	Electricity				18,000	18,000		
A039	TOTAL GENERAL			352,000	352,000	0		
A03901	Stationary				1,000	1,000		
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	0		
001	Purchase of Drugs & Medicines				350,000	350,000		
A03970	Others				1,000	1,000		
GRAND TOTAL				5,114,000	5,235,000	0		

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
Summary DHOs Mirpur Division						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,782,934,000</u>	<u>1,723,542,000</u>	<u>2,497,622,000</u>
A011 TOTAL PAY		<u>2595</u>	<u>2947</u>	<u>966,891,000</u>	<u>828,236,000</u>	<u>1,113,455,000</u>
A01101 PAY OF OFFICERS		<u>183</u>	<u>257</u>	<u>168,348,000</u>	<u>112,703,000</u>	<u>212,358,000</u>
D108 District Health Officer	BPS-19	3	3	5,418,000		5,636,000
A203 Additional Principal Medical Assistant	BPS-19	3	1	3,951,000		1,020,000
A019 Additional Principal Medical Officer	BPS-19	5	5	8,559,000		8,070,000
D193 Deputy Drug Controller	BPS-18	2	2	2,235,000		2,388,000
S054 Senior Medical Officer	BPS-18	24	24	29,627,000		30,233,000
S045 Senior Dental Surgeon	BPS-18	2	2	2,796,000		2,644,000
A092 Assistant District Health Officer	BPS-18	2	2	1,809,000		2,065,000
S198 Senior Medical Assistant	BPS-18	5	3	5,091,000		2,890,000
D193 Deputy Drugs Controller	BPS-18	1	1	1,117,000		1,168,000
G018 Gynecologist	BPS-18	0	1	0		759,000
S054 Senior Medical Officer	BPS-18	0	1	0		913,000
H024 Health Educator	BPS-17	2	2	1,573,000		1,532,000
P030 Planning Officer	BPS-17	2	2	2,244,000		2,647,000
A239 Assistant Director Training	BPS-17	3	3	2,382,000		2,506,000
A240 Assistant Director Surveillance	BPS-17	3	3	2,382,000		2,506,000
M018 Medical Assistant	BPS-17	8	5	5,043,000		3,298,000
M019 Medical Officer	BPS-17	45	115	36,306,000		82,156,000
D017 Dental Surgeon	BPS-17	13	15	12,848,000		12,459,000
T084 Technologist (EPI)	BPS-17	0	2	0		1,400,000
T055 Technologist (MCH)	BPS-17	2	2	1,635,000		1,717,000
T045 Technologist (EPI)	BPS-17	1	1	1,014,000		1,012,000
S225 Superintendent Store	BPS-17	1	1	1,013,000		1,054,000
T056 Technologist (Medical)	BPS-17	3	2	2,628,000		1,676,000
D132 Drug Inspector	BPS-17	0	1	0		602,000
P018 Pharmacist	BPS-17	0	1	0		602,000
C168 Chief Technician (EPI)	BPS-16	10	13	6,233,000		7,635,000
C169 Chief Technician (TB)	BPS-16	3	3	2,367,000		1,742,000
S225 Superintendent Medical Stores	BPS-16	1	1	1,001,000		1,001,000
S100 Statistical Assistant	BPS-16	2	2	1,215,000		1,269,000
H004 Head Clerk	BPS-16	7	7	5,504,000		5,553,000
P013 Personal Assistant	BPS-16	2	2	1,360,000		1,298,000
C109 Chief Technician (Medical)	BPS-16	16	17	13,234,000		12,573,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	630,000		750,000
C108 Chief Technician (MCH)	BPS-16	9	9	6,036,000		6,456,000
S100 Statical Assistant	BPS-16	1	1	757,000		750,000
L045 Legal Assistant	BPS-16	1	1	340,000		378,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF		2412	2690	798,543,000	712,871,000	898,689,000
U002 Unani Hakim	BPS-15	4	4	2,438,000		2,535,000
S042 Senior Clerk	BPS-14	7	7	4,197,000		4,283,000
D230 Data Manager	BPS-14	3	3	1,155,000		1,218,000
S235 Senior Technician (TB)	BPS-14	9	2	5,958,000		1,119,000
S156 Senior Technician (Medical)	BPS-14	20	25	13,816,000		16,363,000
S164 Senior Technician (MCH)	BPS-14	2	4	1,062,000		2,204,000
S157 Senior Technician (Pathology)	BPS-14	1	1	810,000		740,000
S234 Senior Technician (EPI)	BPS-14	1	7	740,000		3,661,000
S102 Stenographer	BPS-14	1	1	448,000		469,000
S158 Senior Technician (Radiology)	BPS-14	1	1	469,000		490,000
S232 Senior Technician (Sanitation)	BPS-14	4	3	1,416,000		1,030,000
S152 Senior TB Technician	BPS-14	1	1	275,000		296,000
T039 Technician (MCH)	BPS-12	7	13	4,749,000		7,484,000
T040 Technician (Medical)	BPS-12	36	44	22,107,000		26,741,000
T087 Technician (EPI)	BPS-12	8	24	4,756,000		10,842,000
T038 Technician (Dental)	BPS-12	0	2	0		900,000
T043 Technician (Surgical)	BPS-12	2	3	1,268,000		1,318,000
T088 Technician (TB)	BPS-12	2	3	1,246,000		1,782,000
T085 Technician (Sanitation)	BPS-12	3	3	2,127,000		2,128,000
M075 Medical Storekeeper	BPS-12	0	1	0		260,000
T053 Technician (Pathology)	BPS-12	1	1	731,000		750,000
J016 Junior Clerk	BPS-11	19	19	6,539,000		6,547,000
J092 Junior Clerk (PHC)	BPS-11	3	3	1,089,000		1,088,000
J079 Junior Medical Storekeeper	BPS-09	7	8	2,750,000		3,028,000
J048 Junior Technician (Medical)	BPS-09	178	326	90,503,000		135,100,000
J047 Junior Technician (MCH)	BPS-09	66	89	31,788,000		37,235,000
J091 Junior Technician (TB)	BPS-09	14	18	5,995,000		6,814,000
J050 Junior Technician (Pathology)	BPS-09	11	19	3,746,000		5,351,000
J056 Junior Technician (Radiology)	BPS-09	10	15	4,616,000		5,984,000
J058 Junior Technician (Surgical)	BPS-09	10	18	5,020,000		5,658,000
J046 Junior Technician (Dental)	BPS-09	8	9	3,619,000		3,858,000
J088 Junior Technician (EPI)	BPS-09	122	114	52,413,000		47,059,000
J090 Junior Technician (CDC)	BPS-09	1	1	300,000		591,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	420,000		396,000
J089 Junior Technician (Sanitation)	BPS-09	7	7	3,233,000		2,748,000
L053 Lady Health Supervisor (PHC)	BPS-07	49	49	15,667,000		15,949,000
V001 Vaccinator	BPS-06	27	27	7,422,000		7,483,000
C072 Cold Chain Mechanic	BPS-05	3	3	1,380,000		1,400,000
O006 Operator	BPS-05	5	5	1,847,000		1,619,000
L057 Lady Health Worker (PHC)	BPS-05	1009	1009	268,698,000		294,652,000
D247 Driver (PHC)	BPS-05	3	3	1,051,000		1,166,000

967
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
O031	Operator (Electrician)	BPS-05	0	1	0		196,000
E013	Electrician	BPS-05	0	1	0		196,000
D128	Driver	BPS-04	25	27	8,416,000		8,670,000
D246	Driver (PHC)	BPS-04	43	43	11,626,000		11,701,000
F006	Female Attendant	BPS-02	153	159	41,803,000		43,507,000
A148	Attendant	BPS-02	288	315	89,224,000		95,396,000
N004	Naib Qasid	BPS-02	24	23	7,553,000		6,316,000
S031	Security Guard	BPS-02	83	86	24,196,000		24,052,000
S009	Sanitary Worker	BPS-02	110	111	31,773,000		30,887,000
C094	Cook	BPS-02	11	10	3,225,000		3,076,000
M005	Mali	BPS-02	4	4	1,523,000		1,632,000
C061	Chowkidar	BPS-02	0	5	0		875,000
A206	Attendant (Male/Female)	BPS-01	4	4	1,146,000		950,000
S031	Security Guard	BPS-01	1	1	191,000		196,000
C061	Chowkidar	BPS-01	0	4	0		700,000
A01152	Personal Pay				3,000	2,662,000	2,408,000
A012	TOTAL ALLOWANCES				816,043,000	895,306,000	1,384,167,000
A012-1	TOTAL REGULAR ALLOWANCES				813,643,000	892,906,000	1,380,519,000
A01202	House Rent Allowance				58,265,000	50,240,000	69,308,000
A01203	Conveyance Allowance				53,355,000	46,017,000	67,624,000
A01207	Washing Allowance				479,000	292,000	533,000
A01208	Dress Allowance				403,000	280,000	451,000
A01211	Hill Allowance (Personal Allowance)				1,444,000	604,000	2,018,000
A01216	Qualification Allowance				661,000	409,000	720,000
A01226	Computer Allowance				10,000	0	1,000
A01217	Medical Allowance				48,371,000	44,523,000	51,992,000
A0122F	Health Allowance				261,787,000	211,947,000	300,982,000
A0122P	Special Healthcare Allowance				0	0	51,585,000
A0122D	Risk Allowance				0	0	62,996,000
A0122N	Special Conveyance Allowance for Disabled Employees				265,000	628,000	650,000
A0124C	Disparity Reduction Allowance				13,631,000	13,863,000	14,039,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,823,000	687,000	6,561,000
A0124R	Ad-hoc Relief Allowance 2022				115,441,000	73,845,000	126,197,000
A0124X	Ad-hoc Relief Allowance 2023				232,270,000	255,208,000	320,002,000
A0125E	Ad-hoc Relief Allowance 2024				0	182,615,000	253,818,000
A01224	Entertainment Allowance				100,000	15,000	30,000
A01239	Special Allowance				11,151,000	4,946,000	13,930,000
A01252	Non-Practicing Allowance				9,187,000	6,787,000	37,082,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				2,400,000	2,400,000	3,648,000
A01277	Contingent Paid Staff			(08)	2,400,000	2,400,000	3,648,000
A03	TOTAL OPERATING EXPENSES				151,093,000	152,188,000	210,510,000
A032	TOTAL COMMUNICATION				680,000	680,000	738,000
A03201	Postage & Telegraph				130,000	130,000	142,000
A03202	Telephone & Trunk Call				550,000	550,000	596,000

**KC21015
HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				28,378,000	28,378,000	34,150,000
A03302 Water				280,000	280,000	305,000
A03303 Electricity				28,000,000	28,000,000	33,732,000
A03304 Hot & Cold Weather Charges				98,000	98,000	113,000
A034 TOTAL OCCUPANCY COSTS				80,000	80,000	80,000
A03402 Rent for Office Buildings				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				11,615,000	12,620,000	12,086,000
A03805 Travelling Allowance				3,685,000	3,765,000	3,871,000
002 Gazetted				2,055,000	2,135,000	2,123,000
003 Non-Gazetted				1,630,000	1,630,000	1,748,000
A03807 POL				7,930,000	8,855,000	8,215,000
A039 TOTAL GENERAL				110,340,000	110,430,000	163,456,000
A03901 Stationery				960,000	1,010,000	1,154,000
A03902 Printing & Publication				350,000	350,000	469,000
A03906 Uniform & Liveries				150,000	150,000	158,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				108,050,000	108,050,000	160,633,000
001 Purchase of Drugs & Medicines				107,000,000	107,000,000	157,633,000
007 Unani Medicines (Non Transferable)				550,000	550,000	2,100,000
008 Laboratory Chemicals/Kit etc.				500,000	500,000	900,000
A03970 Others				830,000	870,000	1,042,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				3,200,000	3,200,000	5,702,000
A09413 Beds & Utensils (Non Transferable)				600,000	600,000	1,062,000
A09401 Medical/Surgical Equipment				2,600,000	2,600,000	4,640,000
001 Medical/Surgical Equipment (Non Transferable)				1,500,000	1,500,000	2,590,000
002 Dental Material/Dental Equipment (Non Transferable)				1,100,000	1,100,000	2,050,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				8,938,000	8,938,000	10,573,000
A13001 Transport				6,968,000	6,968,000	7,276,000
A13101 Machinery/Equipment				470,000	470,000	853,000
A13301 Buildings				1,500,000	1,500,000	2,444,000
GRAND TOTAL				1,946,165,000	1,887,868,000	2,724,407,000

969
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MZ0855 SECRETARIAT POPULATION WELFARE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,916,000	18,010,000	17,487,000
A011	TOTAL PAY	6	6	6,753,000	7,225,000	6,341,000
A01101	PAY OF OFFICERS	3	3	5,621,000	6,063,000	4,978,000
S012	Secretary	BPS-20	1	1	2,481,000	2,481,000
D059	Deputy Secretary	BPS-18	1	1	1,786,000	1,070,000
S027	Section Officer	BPS-17	1	1	1,139,000	1,427,000
A01102	Personal Pay			181,000	0	181,000
A01103	Special Pay			34,000	72,000	72,000
A01151	PAY OF OTHER STAFF	3	3	1,132,000	1,090,000	1,110,000
D128	Driver	BPS-04	1	1	399,000	377,000
N004	Naib Qasid	BPS-01	2	2	733,000	733,000
A012	TOTAL ALLOWANCES			9,163,000	10,785,000	11,146,000
A012-1	TOTAL REGULAR ALLOWANCES			8,233,000	9,635,000	9,292,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			451,000	451,000	398,000
A01203	Conveyance Allowance			126,000	126,000	126,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,959,000	1,839,000	2,028,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000	7,000
A01216	Qualification Allowance			18,000	9,000	9,000
A01217	Medical Allowance			173,000	173,000	161,000
A0122N	Special Conveyance Allowance for Disabled Employees				36,000	48,000
A0124C	Disparity Reduction Allowance			295,000	295,000	295,000
A0124N	Disparity Reduction Allowance 2022- 15%			177,000	177,000	177,000
A0124R	Ad-hoc Relief Allowance 2022			607,000	681,000	550,000
A0124X	Ad-hoc Relief Allowance 2023			1,949,000	1,936,000	1,763,000
A0125E	Ad-hoc Relief Allowance 2024				1,424,000	1,250,000
A0123E	Executive Allowance			1,244,000	1,244,000	1,244,000
A0122S	Utility Allowance			984,000	996,000	996,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			930,000	1,150,000	1,854,000
A01271	Overtime Allowance			30,000	30,000	30,000
A01277	Contingent Paid Staff		(04)	900,000	1,120,000	1,824,000

970
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,604,000</u>	<u>3,992,000</u>	<u>3,604,000</u>
A032 TOTAL COMMUNICATION			<u>220,000</u>	<u>230,000</u>	<u>220,000</u>
A03201 Postage & Telegraph			20,000		20,000
A03202 Telephone & Trunk Call			200,000	230,000	200,000
A038 TOTAL TRANSPORTATION			<u>2,450,000</u>	<u>2,964,000</u>	<u>2,450,000</u>
A03805 Travelling Allowance			<u>1,150,000</u>	<u>1,070,000</u>	<u>1,150,000</u>
002 Gazetted			800,000	800,000	800,000
003 Non-Gazetted			350,000	270,000	350,000
A03807 POL			1,300,000	1,894,000	1,300,000
A039 TOTAL GENERAL			<u>934,000</u>	<u>798,000</u>	<u>934,000</u>
A03901 Stationery			600,000	600,000	600,000
A03902 Printing & Publication			50,000		50,000
A03905 Newspapers, Periodicals and Books			30,000	34,000	30,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			250,000	160,000	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>1,372,000</u>	<u>1,450,000</u>
A13001 Transport			1,300,000	1,240,000	1,300,000
A13101 Machinery/Equipment			100,000	60,000	100,000
A13201 Furniture and Fixture			50,000	72,000	50,000
GRAND TOTAL			<u>21,120,000</u>	<u>23,524,000</u>	<u>22,691,000</u>

971
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			24,247,000	26,862,000	30,484,000
A011	TOTAL PAY	18	18	13,956,000	12,800,000	14,210,000
A01101	PAY OF OFFICERS	8	8	10,514,000	9,207,000	10,478,000
D081	Director General	BPS-20	1	1	2,481,000	2,481,000
D073	Director	BPS-19	1	1	2,227,000	2,227,000
D026	Deputy Director	BPS-18	1	1	1,171,000	1,172,000
A075	Assistant Director	BPS-17	1	1	851,000	852,000
D198	Demographer	BPS-17	1	1	1,344,000	1,386,000
H004	Head Clerk	BPS-16	1	1	841,000	841,000
S062	Senior Scale Stenographer	BPS-16	1	1	868,000	868,000
S100	Statistical Assistant	BPS-16	1	1	651,000	651,000
A01102	Personal Pay			80,000	0	80,000
A01151	PAY OF OTHER STAFF	10	10	3,442,000	3,593,000	3,652,000
S102	Stenographer	BPS-14	1	1	659,000	658,000
S042	Senior Clerk	BPS-14	1	1	617,000	617,000
D099	Dispatch Rider	BPS-04	1	1	386,000	386,000
D128	Driver	BPS-04	3	3	662,000	794,000
N004	Naib Qasid	BPS-01	2	2	627,000	627,000
C061	Chowkidar	BPS-01	1	1	248,000	248,000
S148	Sweeper	BPS-01	1	1	243,000	322,000
A012	TOTAL ALLOWANCES			10,291,000	14,062,000	16,274,000
A012-1	TOTAL REGULAR ALLOWANCES			8,191,000	11,962,000	13,082,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance			939,000	788,000	940,000
A01203	Conveyance Allowance			603,000	528,000	603,000
A01207	Washing Allowance			2,000	1,000	5,000
A01208	Dress Allowance			13,000	1,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01216	Qualification Allowance			18,000	60,000	60,000
A01217	Medical Allowance			400,000	372,000	460,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A01252	Non-Practicing Allowance			100,000	223,000	770,000
A0124C	Disparity Reduction Allowance			967,000	951,000	968,000
A0124N	Disparity Reduction Allowance 2022- 15%			564,000	572,000	581,000
A0124R	Ad-hoc Relief Allowance 2022			1,055,000	1,240,000	1,282,000
A0124X	Ad-hoc Relief Allowance 2023			3,300,000	4,080,000	4,134,000
A0125E	Ad-hoc Relief Allowance 2024				2,901,000	3,029,000
A01228	Orderly Allowance			210,000	210,000	210,000

972
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>2,100,000</u>	<u>2,100,000</u>	<u>3,192,000</u>
A01277 Contingent Paid Staff	(07)		2,100,000	2,100,000	3,192,000
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>62,003,000</u>	<u>64,618,000</u>	<u>68,240,000</u>

973
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			33,812,000	39,728,000	40,901,000
A011	TOTAL PAY	37	37	20,401,000	20,423,000	20,968,000
A01101	PAY OF OFFICERS	9	9	9,938,000	9,990,000	10,372,000
P050	Principal	BPS-19	1	1	1,629,000	1,684,000
D199	Deputy Principal	BPS-18	1	1	975,000	1,121,000
S049	Senior Instructor	BPS-18	2	2	1,950,000	1,991,000
I019	Instructor	BPS-17	2	2	2,443,000	2,525,000
S086	Sister Tutor	BPS-17	2	2	2,073,000	2,156,000
A027	Admin. Officer	BPS-16	1	1	868,000	895,000
A01151	PAY OF OTHER STAFF	28	28	10,463,000	10,433,000	10,596,000
A131	Assistant Sister Tutor	BPS-14	2	2	1,296,000	1,338,000
S102	Stenographer	BPS-14	1	1	617,000	638,000
S042	Senior Clerk	BPS-14	2	2	1,171,000	1,212,000
P095	Projectionist	BPS-12	1	1	470,000	487,000
W025	Warden	BPS-11	1	1	516,000	532,000
F036	Family Welfare Counselor	BPS-11	1	1	642,000	657,000
J016	Junior Clerk	BPS-11	1	1	249,000	249,000
F037	Family Welfare Worker	BPS-09	2	2	814,000	840,000
F035	Family Welfare Assistant (Male)	BPS-05	1	1	377,000	386,000
F034	Family Welfare Assistant (Female)	BPS-05	1	1	350,000	359,000
D128	Driver	BPS-04	3	3	754,000	741,000
N004	Naib Qasid	BPS-01	3	3	760,000	655,000
C061	Chowkidar	BPS-01	2	2	574,000	586,000
C094	Cook	BPS-01	2	2	574,000	586,000
A170	Aya	BPS-01	2	2	573,000	594,000
S148	Sweeper	BPS-01	2	2	478,000	486,000
M005	Mali	BPS-01	1	1	248,000	250,000
A012	TOTAL ALLOWANCES			13,411,000	19,305,000	19,933,000
A012-1	TOTAL REGULAR ALLOWANCES			13,411,000	19,305,000	19,933,000
A01202	House Rent Allowance			1,365,000	1,596,000	1,589,000
A01203	Conveyance Allowance			1,115,000	1,165,000	1,214,000
A01207	Washing Allowance			22,000	5,000	22,000
A01208	Dress Allowance			22,000	3,000	22,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			780,000	748,000	780,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01252	Non-Practicing Allowance			144,000	326,000	355,000
A0124C	Disparity Reduction Allowance			1,809,000	1,719,000	1,886,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	1,037,000	1,951,000

974
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			1,497,000	1,914,000	1,146,000
A0124X Ad-hoc Relief Allowance 2023			5,650,000	6,163,000	6,346,000
A0125E Ad-hoc Relief Allowance 2024				4,623,000	4,615,000
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	50,000	50,000
A03202 Telephone & Trunk Call			60,000	10,000	60,000
A033 TOTAL UTILITIES			<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
A03301 Gas			40,000	40,000	40,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
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>4,534,000</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	484,000	325,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>372,000</u>	<u>481,000</u>
A03901 Stationery			240,000	240,000	240,000
A03902 Printing & Publication			20,000		20,000
A03903 Conferences / Seminars / Workshops / Symposia			100,000	11,000	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>41,935,000</u>	<u>47,851,000</u>	<u>49,024,000</u>

975
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			100,279,000	117,605,000	123,919,000
A011	TOTAL PAY	186	186	58,669,000	57,484,000	60,114,000
A01101	PAY OF OFFICERS	5	5	4,194,000	3,432,000	4,644,000
S206	Senior District Population Welfare Officer BPS-18	1	1	1,530,000		1,581,000
S207	Senior Medical Officer Female BPS-18	1	1	764,000		712,000
M061	Medical Officer (Female) BPS-17	3	3	1,900,000		2,351,000
A01151	PAY OF OTHER STAFF	181	181	54,475,000	54,052,000	55,470,000
S102	Stenographer BPS-14	1	1	554,000		575,000
S042	Senior Clerk BPS-14	4	4	2,341,000		2,425,000
J016	Junior Clerk BPS-11	2	2	702,000		796,000
T074	Trainer BPS-11	2	2	1,268,000		1,299,000
F036	Family Welfare Counselor BPS-11	2	2	1,315,000		1,346,000
T073	Theatre Nurse BPS-11	3	1	1,752,000		599,000
F037	Family Welfare worker BPS-09	17	17	7,291,000		7,236,000
O005	Operation Theater Technician BPS-08	3	3	1,337,000		1,313,000
S205	Social Mobilizer BPS-07	25	26	6,237,000		7,138,000
F035	Family Welfare Assistant (Male) BPS-05	13	13	4,667,000		4,658,000
F034	Family Welfare Assistant (Female) BPS-05	16	17	5,357,000		5,936,000
D128	Driver BPS-04	5	5	1,588,000		1,621,000
N004	Naib Qasid BPS-01	2	2	674,000		685,000
C061	Chowkidar BPS-01	15	15	4,166,000		4,251,000
A170	Aya BPS-01	19	19	5,541,000		5,652,000
S148	Sweeper BPS-01	3	3	817,000		834,000
V011	VBFPWs BPS-01	49	49	8,868,000		9,106,000
A012	TOTAL ALLOWANCES			41,610,000	60,121,000	63,805,000
A012-1	TOTAL REGULAR ALLOWANCES			41,310,000	59,821,000	63,349,000
A01202	House Rent Allowance			3,700,000	4,023,000	4,252,000
A01203	Conveyance Allowance			3,900,000	4,336,000	4,506,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01216	Qualification Allowance			9,000	9,000	9,000
A01217	Medical Allowance			3,000,000	3,345,000	3,449,000
A01252	Non-Practicing Allowance			384,000	0	1,165,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			5,300,000	5,901,000	6,160,000

976
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			3,200,000	3,538,000	3,815,000
A0124R Ad-hoc Relief Allowance 2022			4,800,000	5,344,000	5,434,000
A0124X Ad-hoc Relief Allowance 2023			17,000,000	19,012,000	19,485,000
A0125E Ad-hoc Relief Allowance 2024				14,250,000	15,009,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	456,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	456,000
A03 TOTAL OPERATING EXPENSES			3,667,000	3,667,000	3,667,000
A032 TOTAL COMMUNICATION			100,000	90,000	100,000
A03201 Postage & Telegraph			10,000		10,000
A03202 Telephone & Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			382,000	332,000	382,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			320,000	320,000	320,000
A03304 Hot & Cold Weather Charges			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			1,725,000	1,895,000	1,725,000
A03402 Rent for Office Buildings			1,725,000	1,895,000	1,725,000
A038 TOTAL TRANSPORTATION			1,130,000	1,030,000	1,130,000
A03805 Travelling Allowance			350,000	250,000	350,000
002 Gazetted			200,000	150,000	200,000
003 Non-Gazetted			150,000	100,000	150,000
A03807 POL			780,000	780,000	780,000
A039 TOTAL GENERAL			330,000	320,000	330,000
A03901 Stationery			120,000	120,000	120,000
A03906 Uniform & Liveries			10,000		10,000
A03970 Others			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			490,000	490,000	490,000
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			104,436,000	121,762,000	128,076,000

977
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			31,691,000	33,241,000	37,816,000
A011	TOTAL PAY	49	49	17,587,000	16,547,000	18,706,000
A01101	PAY OF OFFICERS	3	3	2,269,000	1,139,000	2,433,000
D200	District Population Welfare Officer	BPS-17	1	1	1,139,000	1,221,000
M061	Medical Officer (Female)	BPS-17	2	2	1,130,000	1,212,000
A01151	PAY OF OTHER STAFF	46	46	15,318,000	15,408,000	16,273,000
S102	Stenographer	BPS-14	1	1	617,000	658,000
S042	Senior Clerk	BPS-14	3	3	1,578,000	1,641,000
F036	Family Welfare Counselor	BPS-11	1	1	579,000	610,000
T073	Theatre Nurse	BPS-11	1	1	532,000	563,000
J016	Junior Clerk	BPS-11	2	2	576,000	639,000
F037	Family Welfare Worker	BPS-09	5	5	2,159,000	2,290,000
O005	Operation Theater Technician	BPS-08	1	1	426,000	510,000
S205	Social Mobilizer	BPS-07	8	8	1,879,000	2,054,000
F034	Family Welfare Assistant (Female)	BPS-05	4	4	1,454,000	1,526,000
F035	Family Welfare Assistant (Male)	BPS-05	3	3	1,059,000	1,113,000
D128	Driver	BPS-04	3	3	1,010,000	1,062,000
A170	Aya	BPS-01	5	5	1,376,000	1,434,000
N004	Naib Qasid	BPS-01	1	1	287,000	299,000
C061	Chowkidar	BPS-01	4	4	1,052,000	1,098,000
S148	Sweeper	BPS-01	1	1	191,000	202,000
V011	VBFPWs	BPS-01	3	3	543,000	574,000
A012	TOTAL ALLOWANCES			14,104,000	16,694,000	19,110,000
A012-1	TOTAL REGULAR ALLOWANCES			14,104,000	16,694,000	19,110,000
A01202	House Rent Allowance			1,037,000	939,000	1,037,000
A01203	Conveyance Allowance			1,309,000	1,200,000	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	2,000	2,000
A01217	Medical Allowance			919,000	869,000	909,000
A01233	Unattractive Area Allowance (Karnah Allow)			210,000	104,000	240,000
A01252	Non-Practicing Allowance			192,000	0	547,000
A0124C	Disparity Reduction Allowance			1,775,000	1,599,000	1,775,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,168,000	960,000	1,194,000
A0124R	Ad-hoc Relief Allowance 2022			1,578,000	1,528,000	1,558,000
A0124X	Ad-hoc Relief Allowance 2023			5,910,000	5,425,000	6,209,000
A0125E	Ad-hoc Relief Allowance 2024				4,064,000	4,326,000

978
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,799,000</u>	<u>1,789,000</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>382,000</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	20,000	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>655,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
002 Gazetted			150,000	200,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			455,000	305,000	455,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>194,000</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	140,000	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>33,915,000</u>	<u>35,315,000</u>	<u>40,040,000</u>

979
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			57,681,000	62,924,000	66,850,000
A011	TOTAL PAY	92	92	32,616,000	31,996,000	33,197,000
A01101	PAY OF OFFICERS	3	3	2,598,000	2,032,000	2,721,000
D200	District Population Welfare Officer	BPS-17	1	1	1,304,000	1,345,000
M061	Medical Officer (Female)	BPS-17	2	2	1,294,000	1,376,000
A01151	PAY OF OTHER STAFF	89	89	30,018,000	29,964,000	30,476,000
S102	Stenographer	BPS-14	1	1	617,000	638,000
S042	Senior Clerk	BPS-14	4	4	2,153,000	2,237,000
F036	Family Welfare Counselor	BPS-11	1	1	579,000	595,000
T073	Theatre Nurse	BPS-11	2	2	985,000	1,016,000
J016	Junior Clerk	BPS-11	2	2	655,000	686,000
T074	Trainer	BPS-11	2	2	1,189,000	1,221,000
F037	Family Welfare Worker	BPS-09	10	10	4,252,000	4,383,000
O005	Operation Theater Technician	BPS-08	2	2	851,000	875,000
S205	Social Mobilizer	BPS-07	17	17	3,747,000	3,910,000
F034	Family Welfare Assistant (Female)	BPS-05	10	10	3,503,000	3,252,000
F035	Family Welfare Assistant (Male)	BPS-05	8	8	2,899,000	3,061,000
D128	Driver	BPS-04	3	3	1,095,000	1,133,000
A170	Aya	BPS-01	10	10	3,020,000	2,966,000
N004	Naib Qasid	BPS-01	1	1	248,000	293,000
C061	Chowkidar	BPS-01	9	9	2,652,000	2,699,000
S148	Sweeper	BPS-01	2	2	568,000	580,000
V011	VBFPWs	BPS-01	5	5	1,005,000	931,000
A012	TOTAL ALLOWANCES			25,065,000	30,928,000	33,653,000
A012-1	TOTAL REGULAR ALLOWANCES			25,065,000	30,928,000	33,653,000
A01202	House Rent Allowance			1,821,000	1,696,000	1,800,000
A01203	Conveyance Allowance			2,247,000	2,160,000	2,222,000
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	2,000	2,000
A01216	Qualification Allowance				87,000	60,000
A01217	Medical Allowance			1,657,000	1,586,000	1,639,000
A01252	Non-Practicing Allowance			192,000	84,000	811,000
A0124C	Disparity Reduction Allowance			3,117,000	2,899,000	3,356,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,352,000	1,740,000	3,080,000
A0124R	Ad-hoc Relief Allowance 2022			1,896,000	2,912,000	1,874,000
A0124X	Ad-hoc Relief Allowance 2023			10,732,000	10,158,000	10,597,000
A0125E	Ad-hoc Relief Allowance 2024				7,555,000	8,163,000

980
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,187,000</u>	<u>2,232,000</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
A03202 Telephone & Trunk Call			25,000	35,000	25,000
A033 TOTAL UTILITIES			<u>402,000</u>	<u>377,000</u>	<u>402,000</u>
A03302 Water			12,000	27,000	12,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			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>645,000</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	345,000	325,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>198,000</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	120,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>390,000</u>	<u>435,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			30,000		30,000
A13201 Furniture and Fixture			15,000		15,000
GRAND TOTAL			<u>60,303,000</u>	<u>65,546,000</u>	<u>69,472,000</u>

981
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			58,815,000	68,081,000	72,570,000
A011	TOTAL PAY	101	101	35,498,000	34,219,000	36,096,000
A01101	PAY OF OFFICERS	3	3	2,474,000	1,464,000	2,434,000
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	1,130,000
A01151	PAY OF OTHER STAFF	98	98	33,024,000	32,755,000	33,662,000
S102	Stenographer	BPS-14	1	1	617,000	638,000
S042	Senior Clerk	BPS-14	2	2	1,191,000	1,233,000
T073	Theatre Nurse	BPS-11	1	1	595,000	610,000
J016	Junior Clerk	BPS-11	3	3	1,202,000	1,343,000
T074	Trainer	BPS-11	2	2	1,044,000	1,075,000
F037	Family Welfare Worker	BPS-09	13	13	5,938,000	6,102,000
O005	Operation Theater Technician	BPS-08	1	1	234,000	246,000
S205	Social Mobilizer	BPS-07	22	22	5,167,000	5,407,000
F034	Family Welfare Assistant (Female)	BPS-05	12	12	4,416,000	4,543,000
F035	Family Welfare Assistant (Male)	BPS-05	11	11	4,111,000	4,193,000
D128	Driver	BPS-04	2	2	660,000	530,000
A170	Aya	BPS-01	13	13	3,614,000	299,000
N004	Naib Qasid	BPS-01	1	1	293,000	3,630,000
C061	Chowkidar	BPS-01	13	13	3,643,000	3,508,000
S148	Sweeper	BPS-01	1	1	299,000	305,000
A012	TOTAL ALLOWANCES			23,317,000	33,862,000	36,474,000
A012-1	TOTAL REGULAR ALLOWANCES			23,317,000	33,862,000	36,474,000
A01202	House Rent Allowance			2,100,000	2,172,000	2,326,000
A01203	Conveyance Allowance			2,200,000	2,259,000	2,441,000
A01207	Washing Allowance			24,000	23,000	27,000
A01208	Dress Allowance			24,000	23,000	27,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			1,700,000	1,751,000	1,830,000
A01252	Non-Practicing Allowance			100,000	0	192,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	48,000	48,000
A0124C	Disparity Reduction Allowance			2,900,000	3,168,000	3,394,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,043,000	1,900,000	2,042,000
A0124R	Ad-hoc Relief Allowance 2022			2,700,000	3,131,000	3,292,000
A0124X	Ad-hoc Relief Allowance 2023			9,500,000	11,091,000	11,951,000
A0125E	Ad-hoc Relief Allowance 2024				8,296,000	8,902,000
A03	TOTAL OPERATING EXPENSES			1,996,000	1,996,000	1,996,000
A032	TOTAL COMMUNICATION			38,000	38,000	38,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			30,000	30,000	30,000

982
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
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>940,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>420,000</u>	<u>350,000</u>
002 Gazetted			200,000	270,000	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>76,000</u>	<u>146,000</u>
A03901 Stationery			72,000	37,000	72,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			70,000	35,000	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>61,201,000</u>	<u>70,467,000</u>	<u>74,956,000</u>

983
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			32,741,000	35,187,000	38,182,000
A011	TOTAL PAY	54	54	18,494,000	17,686,000	19,227,000
A01101	PAY OF OFFICERS	3	3	2,010,000	1,022,000	2,228,000
D200	District Population Welfare Officer	BPS-17	1	1	975,000	1,016,000
M061	Medical Officer (Female)	BPS-17	2	2	1,035,000	1,212,000
A01151	PAY OF OTHER STAFF	51	51	16,484,000	16,664,000	16,999,000
S042	Senior Clerk	BPS-14	2	2	1,150,000	1,191,000
F036	Family Welfare Counselor	BPS-11	2	2	1,252,000	1,283,000
T073	Theatre Nurse	BPS-11	2	1	571,000	536,000
J016	Junior Clerk	BPS-11	1	1	327,000	343,000
F037	Family Welfare Worker	BPS-09	7	7	2,934,000	3,025,000
O005	Operation Theater Technician	BPS-08	2	2	635,000	659,000
S205	Social Mobilizer	BPS-07	10	10	2,349,000	2,458,000
F034	Family Welfare Assistant (Female)	BPS-05	6	7	2,010,000	2,064,000
F035	Family Welfare Assistant (Male)	BPS-05	4	4	1,229,000	1,319,000
D128	Driver	BPS-04	3	3	848,000	873,000
A170	Aya	BPS-01	6	6	1,509,000	1,543,000
C061	Chowkidar	BPS-01	4	4	1,171,000	1,195,000
S148	Sweeper	BPS-01	2	2	499,000	510,000
A012	TOTAL ALLOWANCES			14,247,000	17,501,000	18,955,000
A012-1	TOTAL REGULAR ALLOWANCES			14,247,000	17,501,000	18,955,000
A01202	House Rent Allowance			1,073,000	1,012,000	1,069,000
A01203	Conveyance Allowance			1,344,000	1,188,000	1,333,000
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	935,000	985,000
A01252	Non-Practicing Allowance			192,000	0	192,000
A0124C	Disparity Reduction Allowance			1,937,000	1,733,000	1,931,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,157,000	1,036,000	1,153,000
A0124R	Ad-hoc Relief Allowance 2022			1,736,000	1,625,000	1,739,000
A0124X	Ad-hoc Relief Allowance 2023			5,800,000	5,690,000	6,080,000
A0125E	Ad-hoc Relief Allowance 2024				4,272,000	4,450,000
A03	TOTAL OPERATING EXPENSES			1,466,000	1,466,000	1,466,000
A032	TOTAL COMMUNICATION			40,000	40,000	40,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			30,000	30,000	30,000

984
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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>170,000</u>	<u>290,000</u>
002 Gazetted			150,000	50,000	150,000
003 Non-Gazetted			140,000	120,000	140,000
A03807 POL			520,000	640,000	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>34,612,000</u>	<u>37,058,000</u>	<u>40,053,000</u>

985
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			62,477,000	65,708,000	73,882,000
A011	TOTAL PAY	98	98	36,119,000	32,809,000	37,032,000
A01101	PAY OF OFFICERS	5	5	3,784,000	1,635,000	3,851,000
S206	Senior District Population Welfare Officer	1	1	1,361,000		1,428,000
M061	Medical Officer (Female)	4	4	2,423,000		2,423,000
A01151	PAY OF OTHER STAFF	93	93	32,335,000	31,173,000	33,180,000
S102	Stenographer	1	1	387,000		408,000
S042	Senior Clerk	4	4	2,299,000		2,383,000
J016	Junior Clerk	2	2	765,000		702,000
T074	Trainer	2	2	1,173,000		1,205,000
T073	Theatre Nurse	3	3	1,595,000		1,642,000
F036	Family Welfare Counselor	2	2	1,063,000		1,095,000
F037	Family Welfare Worker	11	11	4,496,000		4,640,000
O005	Operation Theater Technician	3	3	1,264,000		1,300,000
S205	Social Mobilizer	20	20	4,675,000		4,861,000
F035	Family Welfare Assistant (Male)	7	7	3,761,000		2,738,000
F034	Family Welfare Assistant (Female)	10	10	2,675,000		3,851,000
D128	Driver	5	5	1,630,000		1,678,000
A170	Aya	11	11	3,018,000		3,075,000
N004	Naib Qasid	1	1	293,000		299,000
C061	Chowkidar	8	8	2,374,000		2,419,000
S148	Sweeper	3	3	866,000		884,000
A01152	Personal Pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			26,358,000	32,899,000	36,850,000
A012-1	TOTAL REGULAR ALLOWANCES			26,358,000	32,899,000	36,850,000
A01202	House Rent Allowance			2,378,000	2,083,000	2,405,000
A01203	Conveyance Allowance			2,511,000	2,242,000	2,571,000
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	5,000
A01217	Medical Allowance			1,795,000	1,663,000	1,795,000
A01252	Non-Practicing Allowance			384,000	16,000	384,000
A0124C	Disparity Reduction Allowance			3,200,000	3,048,000	3,387,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,095,000	1,940,000	2,146,000
A0124R	Ad-hoc Relief Allowance 2022			3,100,000	2,934,000	3,161,000
A0124X	Ad-hoc Relief Allowance 2023			10,835,000	11,201,000	11,872,000
A0125E	Ad-hoc Relief Allowance 2024				7,722,000	9,071,000

986
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,684,000</u>	<u>2,554,000</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>920,000</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	520,000	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>65,631,000</u>	<u>68,732,000</u>	<u>77,036,000</u>

987
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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			40,405,000	44,258,000	51,849,000
A011	TOTAL PAY	70	70	25,197,000	22,220,000	25,772,000
A01101	PAY OF OFFICERS	3	3	2,310,000	1,055,000	2,468,000
S207	Senior Medical Officer Female	BPS-18	1	1	688,000	764,000
D200	District Population Welfare Officer	BPS-17	1	1	1,016,000	1,057,000
M061	Medical Officer (Female)	BPS-17	1	1	606,000	647,000
A01151	PAY OF OTHER STAFF	67	67	22,887,000	21,164,000	23,303,000
S102	Stenographer	BPS-14	1	1	700,000	721,000
S042	Senior Clerk	BPS-14	3	3	1,913,000	1,975,000
F036	Family Welfare Counselor	BPS-11	1	1	249,000	249,000
T074	Trainer	BPS-11	2	2	1,189,000	1,221,000
T073	Theatre Nurse	BPS-11	2	2	1,221,000	1,252,000
J016	Junior Clerk	BPS-11	2	2	733,000	765,000
F037	Family Welfare Worker	BPS-09	9	9	3,394,000	3,512,000
O005	Operation Theater Technician	BPS-08	2	2	491,000	515,000
S205	Social Mobilizer	BPS-07	8	8	1,879,000	1,966,000
F034	Family Welfare Assistant (Female)	BPS-05	8	8	2,118,000	2,323,000
F035	Family Welfare Assistant (Male)	BPS-05	6	6	2,269,000	2,010,000
D128	Driver	BPS-04	3	3	1,216,000	1,246,000
A170	Aya	BPS-01	9	9	2,620,000	2,672,000
N004	Naib Qasid	BPS-01	2	2	633,000	565,000
C061	Chowkidar	BPS-01	7	7	1,767,000	1,806,000
S148	Sweeper	BPS-01	2	2	494,000	505,000
A01152	Personal Pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			15,208,000	22,038,000	26,077,000
A012-1	TOTAL REGULAR ALLOWANCES			15,208,000	22,038,000	26,077,000
A01202	House Rent Allowance			1,616,000	1,436,000	1,624,000
A01203	Conveyance Allowance			1,600,000	1,425,000	1,820,000
A01207	Washing Allowance			11,000	7,000	9,000
A01208	Dress Allowance			11,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217	Medical Allowance			1,273,000	1,127,000	1,278,000
A01252	Non-Practicing Allowance			192,000	0	192,000
A0124C	Disparity Reduction Allowance			1,800,000	1,892,000	2,474,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	1,135,000	1,484,000
A0124R	Ad-hoc Relief Allowance 2022			1,900,000	2,628,000	2,332,000
A0124X	Ad-hoc Relief Allowance 2023			5,800,000	7,534,000	8,479,000
A0125E	Ad-hoc Relief Allowance 2024				4,843,000	6,371,000

988
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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>890,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>270,000</u>	<u>400,000</u>
002 Gazetted			200,000	70,000	200,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			520,000	620,000	520,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>180,000</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	100,000	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>43,217,000</u>	<u>47,070,000</u>	<u>54,661,000</u>

989
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>24,899,000</u>	<u>31,464,000</u>	<u>32,536,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,239,000</u>	<u>17,691,000</u>	<u>15,556,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,900,000</u>	<u>2,225,000</u>	<u>1,982,000</u>
D200	District Population Welfare Officer	BPS-17	1	1	688,000	729,000
M061	Medical Officer (Female)	BPS-17	2	2	1,212,000	1,253,000
A01151	PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>13,339,000</u>	<u>15,466,000</u>	<u>13,574,000</u>
S102	Stenographer	BPS-14	1	1	533,000	491,000
S042	Senior Clerk	BPS-14	2	2	1,191,000	1,233,000
F036	Family Welfare Counselor	BPS-11	1	1	280,000	296,000
T073	Theatre Nurse	BPS-11	1	1	249,000	249,000
J016	Junior Clerk	BPS-11	1	1	249,000	264,000
F037	Family Welfare Worker	BPS-09	5	5	1,963,000	1,923,000
O005	Operation Theater Technician	BPS-08	1	1	234,000	246,000
S205	Social Mobilizer	BPS-07	10	10	2,327,000	2,436,000
F035	Family Welfare Assistant (Male)	BPS-05	3	3	1,400,000	1,167,000
F034	Family Welfare Assistant (Female)	BPS-05	4	4	1,140,000	1,427,000
D128	Driver	BPS-04	3	3	898,000	916,000
A170	Aya	BPS-01	5	5	1,440,000	1,469,000
N004	Naib Qasid	BPS-01	1	1	293,000	299,000
C061	Chowkidar	BPS-01	4	4	945,000	956,000
S148	Sweeper	BPS-01	1	1	197,000	202,000
A012	TOTAL ALLOWANCES			<u>9,660,000</u>	<u>13,773,000</u>	<u>16,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,060,000</u>	<u>13,173,000</u>	<u>16,068,000</u>
A01202	House Rent Allowance			979,000	1,260,000	979,000
A01203	Conveyance Allowance			1,222,000	1,379,000	1,222,000
A01207	Washing Allowance			16,000	0	14,000
A01208	Dress Allowance			11,000	0	14,000
A01217	Medical Allowance			840,000	1,059,000	840,000
A01252	Non-Practicing Allowance			192,000	0	96,000
A0124C	Disparity Reduction Allowance			1,000,000	1,309,000	1,676,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	710,000	1,006,000
A0124R	Ad-hoc Relief Allowance 2022			900,000	1,017,000	1,448,000
A0124X	Ad-hoc Relief Allowance 2023			3,000,000	3,702,000	5,039,000
A0125E	Ad-hoc Relief Allowance 2024				2,737,000	3,734,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>912,000</u>
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000

990
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			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>27,086,000</u>	<u>33,651,000</u>	<u>34,723,000</u>

991
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
<u>SUMMARY POPULATION WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>482,963,000</u>	<u>543,068,000</u>	<u>586,476,000</u>
A011 TOTAL PAY	<u>757</u>	<u>757</u>	<u>280,529,000</u>	<u>271,100,000</u>	<u>287,219,000</u>
A01101 PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>47,612,000</u>	<u>39,264,000</u>	<u>48,589,000</u>
A01102 Personal Pay				<u>2,000</u>	<u>263,000</u>
A01103 Special Pay				<u>72,000</u>	<u>72,000</u>
A01151 PAY OF OTHER STAFF	<u>709</u>	<u>709</u>	<u>232,917,000</u>	<u>231,762,000</u>	<u>238,295,000</u>
A012 TOTAL ALLOWANCES			<u>202,434,000</u>	<u>271,968,000</u>	<u>299,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>198,504,000</u>	<u>267,818,000</u>	<u>292,843,000</u>
A01201 Senior Post Allowance			15,000	30,000	30,000
A01202 House Rent Allowance			17,459,000	17,456,000	18,419,000
A01203 Conveyance Allowance			18,177,000	18,008,000	19,367,000
A01207 Washing Allowance			150,000	96,000	152,000
A01208 Dress Allowance			152,000	98,000	148,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,959,000	1,839,000	2,028,000
A01211 Hill Allowance (Personal Allowance)			44,000	35,000	39,000
A01216 Qualification Allowance			45,000	165,000	138,000
A01217 Medical Allowance			13,522,000	13,628,000	14,126,000
A01224 Entertainment Allowance			26,000	26,000	26,000
A01228 Orderly Allowance			420,000	420,000	420,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	132,000	144,000
A0122S Utility Allowance			984,000	996,000	996,000
A0124C Disparity Reduction Allowance			24,100,000	24,514,000	27,302,000
A0124N Disparity Reduction Allowance 2022- 15%			16,656,000	14,745,000	18,629,000
A0124R Ad-hoc Relief Allowance 2022			21,769,000	24,954,000	23,816,000
A0124X Ad-hoc Relief Allowance 2023			79,476,000	85,992,000	91,955,000
A0125E Ad-hoc Relief Allowance 2024			0	62,687,000	68,920,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000	104,000	240,000
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000
A01252 Non-Practicing Allowance			2,072,000	649,000	4,704,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>3,930,000</u>	<u>4,150,000</u>	<u>6,414,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff		(14)	3,900,000	4,120,000	6,384,000
A03 TOTAL OPERATING EXPENSES			<u>65,526,000</u>	<u>65,819,000</u>	<u>65,526,000</u>
A032 TOTAL COMMUNICATION			<u>1,043,000</u>	<u>993,000</u>	<u>1,043,000</u>
A03201 Postage & Telegraph			213,000	173,000	213,000
A03202 Telephone & Trunk Call			830,000	820,000	830,000
A033 TOTAL UTILITIES			<u>4,015,000</u>	<u>3,940,000</u>	<u>4,015,000</u>
A03301 Gas			40,000	40,000	40,000
A03302 Water			120,000	135,000	120,000
A03303 Electricity			3,550,000	3,550,000	3,550,000
A03304 Hot & Cold Weather Charges			305,000	215,000	305,000

992
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			9,830,000	10,000,000	9,830,000
A03402 Rent for Office Buildings			8,804,000	8,974,000	8,804,000
A03403 Rent for Residential Buildings			1,026,000	1,026,000	1,026,000
A038 TOTAL TRANSPORTATION			16,550,000	16,953,000	16,550,000
A03801 Training - Domestic			4,100,000	4,100,000	4,100,000
A03805 Travelling Allowance			5,040,000	4,730,000	5,040,000
002 Gazetted			3,050,000	2,890,000	3,050,000
003 Non-Gazetted			1,990,000	1,840,000	1,990,000
A03807 POL			7,410,000	8,123,000	7,410,000
A039 TOTAL GENERAL			34,088,000	33,933,000	34,088,000
A03901 Stationery			1,788,000	1,753,000	1,788,000
A03902 Printing & Publication			470,000	400,000	470,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	311,000	400,000
A03905 Newspapers, Periodicals and Books			60,000	64,000	60,000
A03906 Uniform & Liveries			70,000	60,000	70,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			30,000,000	30,000,000	30,000,000
001 Purchase of Drugs & Medicines			30,000,000	30,000,000	30,000,000
A03970 Others			1,300,000	1,345,000	1,300,000
001 Others			1,300,000	1,345,000	1,300,000
A06 TOTAL TRANSFER OF PAYMENTS			215,000	215,000	215,000
A06301 Entertainment Charges			215,000	215,000	215,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			6,755,000	6,492,000	6,755,000
A13001 Transport			5,850,000	5,650,000	5,850,000
A13101 Machinery/Equipment			540,000	470,000	540,000
A13201 Furniture and Fixture			365,000	372,000	365,000
GRAND TOTAL			555,459,000	615,594,000	658,972,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
Summary Health Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,043,875,000	11,580,126,000	17,008,344,000
A011 TOTAL PAY	14,035	15,364	6,432,252,000	5,203,888,000	7,205,440,000
A01101 PAY OF OFFICERS	2,551	2,957	2,503,773,000	1,715,090,000	2,771,067,000
A01102 Personal Pay				0	285,000
A01103 Special Pay				575,000	622,000
A01105 Qualification Pay				43,000	54,000
A01151 PAY OF OTHER STAFF	11,484	12,407	3,928,479,000	3,481,117,000	4,426,727,000
A01152 Personal Pay				7,063,000	6,685,000
A012 TOTAL ALLOWANCES			5,611,623,000	6,376,238,000	9,802,904,000
A012-1 TOTAL REGULAR ALLOWANCES			5,192,052,000	5,853,297,000	9,328,553,000
A01201 Senior Post Allowance			429,000	246,000	570,000
A01202 House Rent Allowance			387,436,000	348,184,000	456,798,000
A01203 Conveyance Allowance			358,189,000	337,972,000	432,999,000
A01207 Washing Allowance			2,654,000	1,792,000	3,243,000
A01208 Dress Allowance			18,624,000	16,843,000	23,468,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employee			11,736,000	10,916,000	37,894,000
A01210 Risk Allowance			63,000	-	63,000
A01211 Hill Allowance (Personal Allowance)			7,435,000	2,898,000	10,966,000
A01216 Qualification Allowance			19,313,000	24,004,000	31,970,000
A01217 Medical Allowance			253,586,000	241,496,000	310,745,000
A01224 Entertainment Allowance			1,534,000	638,000	1,707,000
A01226 Computer Allowance			175,000	99,000	193,000
A01228 Orderly Allowance			3,604,000	2,436,000	3,864,000
A0122F Health Allowance			1,536,031,000	1,330,413,000	2,022,555,000
A0122P Special Healthcare Allowance			-	-	463,484,000
A0122D Risk Allowance			-	-	427,029,000
A0122N Special Conveyance Allowance for Disabled Employees			2,518,000	4,760,000	4,515,000
A0122S Utility Allowance			7,452,000	7,310,000	8,016,000
A0124N Disparity Reduction Allowance 2022- 15%			72,241,000	48,362,000	64,386,000
A0124R Ad-hoc Relief Allowance - 2022			566,913,000	461,523,000	696,425,000
A0124X Ad-hoc Relief Allowance - 2023			1,607,076,000	1,588,149,000	2,081,659,000
A0125E Ad-hoc Relief Allowance - 2024			-	1,148,812,000	1,588,565,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,731,000	802,000	3,457,000
A0123E Executive Allowance			3,544,000	4,063,000	3,869,000
A01234 Training Allowance			4,000,000	4,737,000	4,000,000
A0124C Disparity Reduction Allowance			122,676,000	93,391,000	104,334,000
A01239 Special Allowance			60,156,000	36,696,000	109,375,000
A01251 Mess Allowance			54,598,000	48,682,000	69,248,000
A01252 Non-Practicing Allowance			80,908,000	81,872,000	352,385,000
A01254 Anesthesia Allowance			4,394,000	3,223,000	6,841,000
A01264 Technical Allowance			2,536,000	2,870,000	3,430,000
A01282 Session Allowance			500,000	108,000	500,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>419,571,000</u>	<u>522,941,000</u>	<u>474,351,000</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		(305)	84,300,000	87,670,000	139,080,000
A03 TOTAL OPERATING EXPENSES			<u>2,598,045,000</u>	<u>2,773,617,000</u>	<u>6,931,378,000</u>
A031 TOTAL FEES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,680,000</u>
A03102 Legal Fees-			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,680,000</u>
001 Legal Fees			1,000,000	1,000,000	1,680,000
A032 TOTAL COMMUNICATION			<u>11,234,000</u>	<u>10,997,000</u>	<u>12,228,000</u>
A03201 Postage & Telegraph			1,929,000	1,919,000	2,188,000
A03202 Telephone & Trunk Call			9,305,000	9,078,000	10,040,000
A033 TOTAL UTILITIES			<u>551,892,000</u>	<u>555,883,000</u>	<u>603,516,000</u>
A03301 Gas			7,005,000	7,435,000	7,005,000
A03302 Water			9,644,000	9,359,000	10,329,000
A03303 Electricity			497,688,000	500,149,000	545,480,000
A03304 Hot & Cold Weather Charges			2,555,000	2,710,000	3,202,000
A03305 POL for Generator			<u>30,000,000</u>	<u>31,230,000</u>	<u>32,500,000</u>
001 POL for Generator			30,000,000	31,230,000	32,500,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>27,028,000</u>	<u>27,377,000</u>	<u>27,538,000</u>
A03402 Rent for Office Buildings			23,352,000	21,701,000	21,612,000
A03403 Rent for Residential Buildings			3,676,000	5,676,000	5,926,000
A038 TOTAL TRANSPORTATION			<u>127,107,000</u>	<u>129,863,000</u>	<u>137,303,000</u>
A03801 Training - Domestic			5,300,000	4,100,000	5,300,000
A03805 Travelling Allowance			<u>41,698,000</u>	<u>41,943,000</u>	<u>46,279,000</u>
002 Gazetted			24,785,000	24,885,000	27,184,000
003 Non-Gazetted			16,913,000	17,058,000	19,095,000
A03807 POL			80,109,000	83,820,000	85,724,000
A039 TOTAL GENERAL			<u>1,879,784,000</u>	<u>2,048,497,000</u>	<u>6,149,113,000</u>
A03901 Stationery			19,116,000	21,301,000	21,864,000
A03902 Printing & Publication			14,562,000	14,047,000	18,320,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	311,000	400,000
A03905 Newspapers, Periodicals and Books			1,400,000	1,539,000	1,560,000
A03906 Uniform & Liveries			1,596,000	1,591,000	1,953,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>1,137,469,000</u>	<u>1,194,953,000</u>	<u>3,333,177,000</u>
001 Purchase of Drugs & Medicines			780,500,000	784,930,000	2,937,108,000
002 Govt. Servants (Non Transferable)			104,200,000	101,000,000	108,400,000
003 Dialysis (Non Transferable)			60,600,000	81,600,000	67,600,000
004 Vaccine for Rabies			11,800,000	16,904,000	15,200,000
005 Vaccine for Snake Bite			11,300,000	11,680,000	14,800,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
007 Unani Medicines (Non Transferable)			1,300,000	1,300,000	2,850,000
008 Laboratory Chemicals/Kit etc.			49,400,000	60,600,000	56,350,000
009 Epidemic Medicine			15,519,000	26,019,000	20,419,000
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	46,920,000	42,700,000
016 Chemicals/Kits/X-Ray/Operation Theater			35,000,000	36,150,000	39,900,000
017 Cardic			6,000,000	6,000,000	6,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			461,920,000	498,786,000	514,273,000
002 House Job Doctors (Non Transferable)			160,560,000	160,560,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			272,644,000	324,997,000	324,997,000
005 Stipend for Nursing Internees			28,716,000	13,229,000	28,716,000
A03970 Others			35,909,000	39,229,000	2,043,704,000
001 Others			16,409,000	17,844,000	20,104,000
022 Laundry System			6,900,000	7,400,000	8,300,000
023 Waste Management System			12,600,000	13,985,000	15,300,000
084 Health Card			-	-	2,000,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)			200,000,000	269,328,000	206,450,000
A06 TOTAL TRANSFER OF PAYMENTS			30,875,000	45,888,000	30,875,000
A06301 Entertainment Charges			615,000	741,000	615,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			30,260,000	45,147,000	30,260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			122,520,000	219,959,000	2,136,226,000
A09101 Land and Buildings - Compensation			-	8,274,000	-
A09401 Medical/Surgical Equipment			77,000,000	160,265,000	2,086,064,000
001 Medical/Surgical Equipment (Non Transferable)			67,100,000	149,965,000	2,072,584,000
002 Dental Material/Dental Equipment (Non Transferable)			9,900,000	10,300,000	13,480,000
A09407 Specific Consumables			23,000,000	23,900,000	23,000,000
A09413 Beds & Utensils (Non Transferable)			15,520,000	20,520,000	20,162,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			155,085,000	147,810,000	168,077,000
A13001 Transport			68,669,000	69,529,000	74,495,000
A13101 Machinery/Equipment			70,000,000	59,054,000	74,361,000
A13199 Repair and Maintenance of Others- Dialysis			1,000	1,000	1,000
A13201 Furniture and Fixture			365,000	372,000	365,000
A13301 Buildings			16,050,000	18,854,000	18,855,000
GRAND TOTAL			14,950,400,000	14,767,400,000	26,274,900,000