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BB0533	BHU DANNA	920
BB0534	BHU KADHALA	921
BB0535	BHU THUB	923
BB0513	CD KANJLOOR	925
SUMMARY		(926 - 929)
POPULATION WELFARE		(930 - 950)
MZ0855	SECRETARIAT POPULATION WELFARE	930
MZ0825	DIRECTORATE OF POPULATION WELFARE	932
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	934
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	936
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	938
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	940
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	942
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	944
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	946
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	948
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	950
SUMMARY		(952 - 953)
FINAL SUMMARY		(965 - 967)

Climate & Gender Tagging
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DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0118	GDTHC003	10%	N/A	0%
MZ0913	GDTHC001	20%	N/A	0%
MZ0119	GDTHC003	10%	N/A	0%
MZ1008	GDTHC002	40%	CBTHE001	10%
MZ0126	GDTHC002	0%	N/A	0%
MZ0122	GDTHC002	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MZ0120	GDTHC002	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MZ0895	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MZ0121	GDTHC002	35%	N/A	0%
MZ0125	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MZ0649	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MZ0129	GDTHC003	20%	N/A	0%
MZ0127	GDTHC003	15%	CBTHE001	70%
MZ0128	GDTHC003	15%	CBTHE001	70%
NM0123	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
NM0017	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MZ0866	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
HT0153	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
HT0295	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
HT0296	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
BG0035	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
BG0500	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
BG0624	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
BG0614	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
BG0501	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
HV0036	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
HV0487	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
HV0499	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
PO0041	GDTHC002	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
PO0543	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
PO0458	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
PO0043	GDTHC003	15%	CBTHE001	70%
SJ0022	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
SJ0267	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
SJ0298	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
SJ0337	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
KJ0035	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
KJ0036	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
KJ0037	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%

Climate & Gender Tagging
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DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
KJ0769	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
KJ0038	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
KJ0544	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
KJ0040	GDTHC003	15%	CBTHE001	70%
MJ0032	GDTHC002	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MJ0465	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MJ0033	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MJ0593	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MJ0581	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MJ0036	GDTHC003	20%	N/A	0%
MJ0037	GDTHC003	20%	N/A	0%
MJ0038	GDTHC003	20%	N/A	0%
MJ0035	GDTHC003	15%	CBTHE001	70%
MJ0308	N/A	0%	N/A	0%
BB0021	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
BB0337	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
BB0456	GDTHC001	10%	CBTHE001,CBTHE004,CBTWA006	4%, 3%, 3%
MZ0855	GDTHC002	40%	CBTEP003	10%
MZ0825	GDTHC002	45%	CBTEP003	10%
MZ0826	GDTHC003	20%	N/A	0%
MZ0827	GDTHC002	40%	CBTHE001	10%
NM0167	GDTHC002	40%	CBTHE001	10%
BG0527	GDTHC002	40%	CBTHE001	10%
PO0517	GDTHC002	40%	CBTHE001	10%
SJ0259	GDTHC002	40%	CBTHE001	10%
KJ0617	GDTHC002	40%	CBTHE001	10%
MJ0466	GDTHC002	40%	CBTHE001	10%
BB0380	GDTHC002	40%	CBTHE001	10%
MZ0124	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
NM0018	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
HT0181	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
BG0037	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
HV0008	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
PO0042	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
SJ0023	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
KJ0039	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
MJ0034	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%
BB0022	GDTHC002	10%	CBTHE001,CBTHE008	10%, 10%

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0118	SECRETARIAT HEALTH & POPULATION WELFARE	123,182,000	219,778,000	153,478,000
MZ0913	PROVISION FOR IMPROVEMENT IN HEALTH SECTOR	6,000,000,000	0	0
MZ0119	DIRECTOR GENERAL HEALTH	748,235,000	906,811,000	879,112,000
MZ1008	PHC PROGRAM AJK	74,192,000	70,642,000	87,412,000
MZ0126	PROGRAMME MANAGER EPI	70,965,000	69,117,000	81,715,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	1,236,595,000	1,244,460,000	1,681,447,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	1,010,302,000	1,123,406,000	1,194,346,000
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	260,230,000	230,979,000	346,714,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	32,751,000	29,567,000	37,475,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	97,260,000	101,775,000	131,293,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	73,757,000	66,615,000	87,766,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	15,781,000	19,372,000	18,876,000
MZ0127	MALARIA CONTROL PROGRAMME	67,993,000	59,843,000	78,677,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	90,394,000	75,232,000	115,412,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	275,226,000	236,703,000	348,597,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	123,875,000	104,669,000	158,910,000
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	65,846,000	62,673,000	80,614,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	321,033,000	277,718,000	312,830,000
HT0295	TEHSIL HEADQUARTER HOSPITAL CHIKAR	79,885,000	65,918,000	90,097,000
HT0296	TEHSIL HEADQUARTER HOSPITAL LEEPA	50,881,000	48,133,000	63,591,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	573,921,000	549,964,000	722,319,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	61,088,000	59,781,000	73,173,000
BG0624	TEHSIL HEADQUARTER HOSPITAL BIRPANI	60,408,000	31,653,000	70,531,000
BG0614	TEHSIL HEADQUARTER HOSPITAL RERRAH	59,267,000	43,506,000	64,358,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	26,463,000	22,006,000	33,245,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	236,773,000	168,510,000	315,410,000
HV0487	TEHSIL HEADQUARTER HOSPITAL MUMTAZABAD HAVELI	34,527,000	27,731,000	41,259,000
HV0499	TEHSIL HEADQUARTER HOSPITAL KHURSHEED ABAD	0	0	48,480,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	1,252,201,000	1,039,918,000	1,673,869,000
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	83,670,000	64,272,000	115,882,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	125,614,000	121,375,000	151,555,000
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	72,647,000	58,940,000	92,818,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	438,179,000	352,044,000	545,566,000
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	88,718,000	62,901,000	121,093,000
SJ0298	TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI	93,425,000	60,873,000	125,894,000
SJ0337	TEHSIL HEADQUARTER HOSPITAL BALOCH	122,027,000	63,685,000	121,475,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	723,373,000	694,605,000	878,132,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	148,405,000	102,446,000	186,975,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	113,382,000	79,285,000	151,263,000
KJ0769	TEHSIL HEADQUARTER HOSPITAL CHOWK SAHIBAN KOTLI	0	0	140,655,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	105,881,000	71,427,000	132,985,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	82,904,000	73,617,000	102,928,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	61,989,000	44,819,000	80,140,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	1,015,149,000	1,140,759,000	1,389,503,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	189,300,000	161,973,000	243,497,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	101,026,000	149,562,000	120,974,000
MJ0593	TEHSIL HEADQUARTER HOSPITAL ISLAMGARH MIRPUR	0	0	187,832,000
MJ0581	TEHSIL HEADQUARTER HOSPITAL CHAKSAWARI	132,292,000	88,188,000	155,102,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	127,139,000	106,000,000	139,702,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	39,899,000	39,119,000	47,998,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	59,035,000	65,162,000	75,283,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	73,102,000	55,328,000	89,884,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	29,585,000	22,213,000	35,129,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	415,387,000	399,514,000	565,006,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	101,143,000	79,503,000	133,862,000
BB0456	TEHSIL HEADQUARTER HOSPITAL SAMAHNI BHIMBER	73,588,000	69,240,000	93,517,000
TOTAL		17,739,890,000	11,183,330,000	15,215,656,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MUZAFFARABAD				
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	84,129,000	82,868,000	110,474,000
MZ0948	RHC GARHI DOPATTA	72,168,000	75,435,000	89,571,000
MZ0949	RHC DANNA	78,698,000	74,092,000	87,588,000
MZ0950	RHC CHATTER KALAS	65,402,000	69,357,000	78,167,000
MZ0951	RHC DAHANNI	62,032,000	57,267,000	74,326,000
MZ0952	RHC KAHORI	89,664,000	92,319,000	106,783,000
MZ0953	RHC BATDARRA	33,405,000	29,812,000	41,390,000
MZ1039	RHC RAHIM KOT	40,786,000	38,535,000	52,644,000
MZ1052	RHC PANJKOT	0	0	29,582,000
MZ1053	RHC PANJGARAN	0	0	41,761,000
MZ1054	RHC MIYANI BANDI	0	0	18,775,000
MZ0954	BHU SARLI SACHA	13,176,000	9,544,000	18,087,000
MZ0955	BHU CITY MUZAFFARABAD	81,864,000	77,064,000	100,528,000
MZ0956	BHU PANJGARAN	30,635,000	30,889,000	0
MZ0957	BHU BARARKOT	23,182,000	23,714,000	29,509,000
MZ0958	BHU ASSEMBLY SECRETARIAT	5,819,000	2,236,000	8,596,000
MZ0959	BHU AWAN PATTI	9,832,000	8,379,000	15,487,000
MZ0960	BHU CHARAKPURRA	16,787,000	15,866,000	21,772,000
MZ0961	BHU KOHALA	13,140,000	9,235,000	17,945,000
MZ0962	BHU KOMI KOT	34,664,000	34,935,000	41,720,000
MZ0963	BHU LANGERPURA	32,061,000	32,081,000	38,510,000
MZ0964	BHU SERI DARA	18,248,000	16,333,000	24,400,000
MZ0965	BHU UPPER CHATTER	23,030,000	26,732,000	29,709,000
MZ0966	BHU PANJKOT	20,542,000	22,041,000	0
MZ0967	BHU KAILGARAN	10,726,000	9,679,000	15,428,000
MZ0968	BHU LAMIYAN PATTIAN	20,742,000	17,088,000	46,001,000
MZ0969	BHU SARAR	18,102,000	16,087,000	31,695,000
MZ0970	BHU ANWAR SHARIF	35,106,000	34,815,000	41,690,000
MZ0971	BHU BATAL	11,716,000	8,618,000	16,126,000
MZ0972	BHU BEHERI	23,117,000	20,843,000	29,608,000
MZ0973	BHU DACHOREMIRAN	24,950,000	18,597,000	32,085,000
MZ0974	BHU MIYANI BANDI	12,986,000	3,497,000	0
MZ0975	BHU PHAGWAN DOPATTA	22,972,000	24,367,000	29,887,000
MZ0977	BHU RAJ KOT	7,345,000	4,442,000	10,317,000
MZ0978	BHU SAID PUR	27,311,000	28,667,000	34,910,000
MZ0979	BHU JALALABAD	6,817,000	4,063,000	10,287,000
MZ0980	BHU TIMBI BHANNA	12,488,000	8,988,000	17,181,000
MZ0981	BHU GHANCHATTER	21,372,000	20,209,000	29,698,000
MZ0982	BHU KHILLA	8,567,000	12,158,000	12,214,000
MZ0983	BHU MERA KALAN	22,198,000	19,563,000	29,887,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0984	BHU KHUNBANDI	24,043,000	23,721,000	32,047,000
MZ0985	BHU LOWER CHATTER	20,453,000	19,547,000	27,155,000
MZ0986	BHU HEER KUTLI	12,811,000	12,284,000	17,304,000
MZ0987	BHU NARAN SHARIF	12,026,000	8,325,000	16,662,000
MZ0988	BHU NIAZPURRA	7,905,000	5,613,000	11,718,000
MZ0989	BHU TANDALI	5,697,000	4,542,000	8,575,000
MZ0990	BHU KONKAN	9,183,000	7,351,000	13,097,000
MZ0991	BHU HARYALA KAIMANJA	12,198,000	7,208,000	16,245,000
MZ0992	BHU SANI KOT	9,601,000	10,022,000	13,978,000
MZ1032	BHU HOTRERI	8,097,000	6,972,000	11,916,000
MZ1033	BHU SANWAN	9,938,000	8,557,000	11,964,000
MZ1034	BHU KHAIRIYAN	9,569,000	4,704,000	12,274,000
MZ1035	BHU KASSIYAN REHAT	9,698,000	5,914,000	13,081,000
MZ0994	CD DHERIAN SYEDAN	4,354,000	1,961,000	6,584,000
MZ0995	CD DOLLA	5,387,000	6,010,000	7,570,000
MZ0996	CD NOORPUR NAKRAN	4,957,000	5,475,000	7,049,000
MZ0997	CD RAJPIYAN	6,736,000	6,135,000	9,429,000
MZ0998	CD HARYALA ZIMINDARAN	4,098,000	2,274,000	7,649,000
MZ0999	CD POLICE LINE	4,229,000	2,165,000	6,190,000
MZ1000	CD KOT TARHALA	4,324,000	2,074,000	6,404,000
MZ1002	CD JAIL MUZAFFARABAD	2,458,000	711,000	3,869,000
MZ1003	CD MACHYARA	4,205,000	3,016,000	5,991,000
MZ1004	CD HOTRERI BALLA	4,685,000	642,000	6,664,000
MZ1005	CD KAIMANJA	4,353,000	2,471,000	6,363,000
MZ1006	UD MASHTIMBA	3,680,000	1,620,000	6,229,000
TOTAL		1,340,464,000	1,239,729,000	1,750,345,000
NEELUM				
NM0018	DISTRICT HEALTH OFFICER NEELUM	58,056,000	54,878,000	74,609,000
NM0222	CIVIL HOSPITAL NEELUM	60,178,000	42,673,000	79,345,000
NM0223	RHC HALMAT	47,118,000	15,208,000	62,717,000
NM0224	RHC LAWAT BALA	23,164,000	11,309,000	30,320,000
NM0225	RHC JANWAI	28,679,000	17,962,000	36,901,000
NM0200	BHU HEADQUARTER	46,404,000	31,817,000	59,333,000
NM0201	BHU CHILHANA	17,484,000	18,678,000	24,524,000
NM0202	BHU KATHA CHOGALI	10,744,000	3,894,000	13,898,000
NM0203	BHU MIRPURA	31,751,000	33,689,000	43,226,000
NM0204	BHU LESWA	7,467,000	5,018,000	9,515,000
NM0205	BHU ASHKOT	25,054,000	20,600,000	34,515,000
NM0206	BHU KUNDAL SHAHI	24,311,000	19,958,000	32,175,000
NM0207	BHU KUTTAN	17,065,000	14,478,000	22,572,000
NM0208	BHU JAGRAN	7,985,000	3,634,000	10,681,000
NM0209	BHU KATHA PEERAN	12,553,000	6,588,000	16,412,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
NM0210	BHU NEELUM KIRAN	6,783,000	4,601,000	9,257,000
NM0211	BHU NAGDAR	17,939,000	17,892,000	24,883,000
NM0213	BHU BOR LAWAT	5,951,000	3,907,000	7,824,000
NM0214	BHU BEYARRI DOWARIAN	9,958,000	3,040,000	12,839,000
NM0215	BHU CHANGAN	7,413,000	4,697,000	9,313,000
NM0216	BHU DUDHNIAL	33,953,000	24,944,000	44,682,000
NM0217	BHU SURGAN	10,518,000	5,802,000	13,641,000
NM0218	BHU KEL DOMAIL	29,350,000	31,321,000	41,849,000
NM0221	CD DAWARIAN	11,992,000	12,530,000	17,019,000
TOTAL		551,870,000	409,118,000	732,050,000
JEHLUM VALLEY				
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	46,317,000	28,336,000	43,694,000
HT0278	RHC CHINARI	32,113,000	37,063,000	41,974,000
HT0279	RHC CHAKOTHI	43,757,000	42,867,000	57,604,000
HT0281	RHC CHAKHAMA	20,754,000	21,140,000	27,305,000
HT0282	RHC KHALANA	17,716,000	20,835,000	23,450,000
HT0283	RHC LAMNIAN	31,742,000	32,671,000	40,644,000
HT0284	BHU SARAN	55,168,000	58,417,000	69,697,000
HT0297	BHU GHAI PURA	7,108,000	3,660,000	9,425,000
HT0285	BHU SALMIA	16,180,000	15,717,000	22,129,000
HT0286	BHU SENA DAMAN	13,012,000	7,477,000	16,663,000
HT0287	BHU CHAMM	5,823,000	5,275,000	7,233,000
HT0288	BHU GHIL JABRA	6,917,000	3,202,000	9,399,000
HT0289	BHU SHARIAN	13,848,000	12,684,000	18,578,000
HT0290	BHU BANA MULA	11,955,000	12,246,000	15,116,000
HT0291	BHU NOKOT	23,384,000	22,168,000	31,531,000
HT0292	BHU GUNDIGRAN	4,834,000	4,624,000	5,975,000
HT0298	BHU RESHIAN	12,317,000	8,849,000	16,007,000
HT0299	BHU PAHAL	22,505,000	12,079,000	27,911,000
HT0300	BHU BANI HAFIZ	7,877,000	3,282,000	9,564,000
HT0301	BHU BANI LUNGRIYAL	7,619,000	3,252,000	9,253,000
HT0302	BHU GUJAR BANDI	8,678,000	6,211,000	11,203,000
TOTAL		409,624,000	362,055,000	514,355,000
BAGH				
BG0037	DISTRICT HEALTH OFFICER BAGH	57,547,000	54,392,000	73,269,000
BG0569	RHC CHITRA TOPI	45,262,000	38,358,000	54,961,000
BG0571	RHC CHATTER NO.2	43,251,000	38,813,000	48,328,000
BG0572	RHC ARJA	53,189,000	46,332,000	65,831,000
BG0573	RHC MALLOT	32,530,000	27,064,000	39,256,000
BG0574	RHC SESSER	47,753,000	43,995,000	61,151,000
BG0575	RHC RANGLA	38,522,000	34,544,000	45,952,000
BG0576	RHC GHAZIABAD	33,717,000	31,193,000	40,517,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BG0577	RHC KAFULGARH	22,825,000	17,875,000	28,651,000
BG0625	RHC HARIGHAL	35,698,000	32,178,000	41,426,000
BG0578	BHU SOHAWA SHARIF	25,882,000	24,850,000	29,747,000
BG0579	BHU CHOOR	9,633,000	9,246,000	12,548,000
BG0580	BHU NEELA BUT	11,763,000	8,837,000	16,813,000
BG0581	BHU SANGERH BATHARA	37,352,000	37,963,000	42,803,000
BG0583	BHU SAR SAYYDAN	16,566,000	14,737,000	20,089,000
BG0584	BHU KHAWAJA RATNOI	17,465,000	20,078,000	20,475,000
BG0585	BHU BANI MINHASAN	12,845,000	8,228,000	18,150,000
BG0586	BHU JUGLARI	16,199,000	15,191,000	18,955,000
BG0587	BHU GHAL TOPI	9,359,000	4,303,000	12,174,000
BG0588	BHU THUB	18,253,000	19,261,000	21,249,000
BG0589	BHU CHOTY PANYALI	10,890,000	6,399,000	15,081,000
BG0590	BHU NOMAN PURA	9,200,000	8,101,000	12,641,000
BG0591	BHU KHARL ABASYAN	9,436,000	7,734,000	12,271,000
BG0592	BHU RAIKOT	20,708,000	19,402,000	24,162,000
BG0593	BHU KOTHIAN	6,927,000	6,998,000	9,171,000
BG0594	BHU DHUNDAR	7,327,000	3,917,000	10,281,000
BG0595	BHU KOTERA SAHLIAN	7,184,000	3,204,000	10,179,000
BG0596	BHU NARYOLLA	6,269,000	2,431,000	8,749,000
BG0597	BHU KHERL MALDIYALAN	9,730,000	8,128,000	13,387,000
BG0598	BHU SERI PEERAN	17,553,000	17,938,000	21,205,000
BG0599	BHU DHULLI	28,679,000	30,782,000	34,833,000
BG0600	BHU CHOWKI	9,224,000	8,242,000	13,870,000
BG0601	BHU LAS BAGLA	6,867,000	5,890,000	7,897,000
BG0602	BHU SUDAN GALI	12,339,000	12,817,000	15,633,000
BG0626	BHU SAHLIAN DHOODAN	11,131,000	6,278,000	14,458,000
BG0603	CD HEAD QUARTER	55,047,000	46,926,000	59,500,000
BG0604	CD BANI PASSARI	2,153,000	2,168,000	2,714,000
BG0605	CD KHERPANYALI	2,043,000	1,701,000	2,596,000
BG0627	BHU SEHER KUTLI	5,085,000	4,277,000	6,861,000
BG0608	CD KOTERI NARYOLLAN	2,049,000	2,050,000	2,430,000
BG0609	UD NARA JAHNDI	2,166,000	2,410,000	2,882,000
BG0610	UD CHAMAN KOT	1,455,000	1,520,000	1,849,000
BG0615	CD CHIRALA	7,044,000	4,451,000	9,069,000
BG0616	CD DHAL QAZIAN	3,512,000	1,839,000	4,028,000
BG0617	CD KOTLA KOOLAN	3,819,000	561,000	4,598,000
BG0618	CD SAMNI	2,943,000	1,781,000	3,568,000
BG0619	BHU DHARRAY	6,793,000	4,603,000	8,238,000
BG0620	BHU SAHILIAN MALDIALAN	8,837,000	7,350,000	11,012,000
TOTAL		862,021,000	757,336,000	1,055,508,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
HAVELI				
HV0008	DISTRICT HEALTH OFFICER HAVELI	46,845,000	38,607,000	58,654,000
HV0469	RHC KHURSHIDABAD	42,487,000	37,620,000	0
HV0488	RHC BHADI MOTANWALI	23,844,000	20,471,000	41,694,000
HV0493	RHC HALAN SHAMALI	34,465,000	28,161,000	49,782,000
HV0470	BHU GUGDAR	33,582,000	31,572,000	40,505,000
HV0471	BHU BATA KOT	7,374,000	6,672,000	9,593,000
HV0472	BHU TUNGARI	26,220,000	30,446,000	44,764,000
HV0474	BHU CHANJAL	25,173,000	23,858,000	34,876,000
HV0475	BHU DEGWAR	19,929,000	17,061,000	25,079,000
HV0476	BHU AGIWAS KHAWAJA	9,458,000	5,890,000	13,176,000
HV0489	BHU KALA MULA	8,050,000	8,203,000	11,201,000
HV0477	CD NAGA NARI	6,458,000	5,054,000	8,420,000
HV0478	CD SARIYAN	10,785,000	8,796,000	13,864,000
HV0480	CD SOLI	26,383,000	23,703,000	29,217,000
HV0481	UD BASHAN	2,435,000	2,964,000	3,860,000
HV0482	CD HILLAN	10,605,000	13,637,000	19,914,000
HV0483	CD MANDAHAR	15,976,000	14,102,000	22,791,000
HV0484	UD KERNI	2,109,000	1,575,000	2,178,000
HV0485	UD RAJI	3,305,000	3,495,000	4,040,000
HV0490	CD BADHAL SHARIF	12,527,000	7,375,000	10,672,000
TOTAL		368,010,000	329,262,000	444,280,000
POONCH				
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	48,786,000	38,541,000	56,445,000
PO0573	RHC ALI SOJAL	42,673,000	35,136,000	62,485,000
PO0574	RHC BANJOSA	54,490,000	45,456,000	65,779,000
PO0575	RHC PANIOLA	57,503,000	54,081,000	71,625,000
PO0576	RHC POTHY CHAPRYAN	45,798,000	47,142,000	55,088,000
PO0577	RHC TAIN	41,215,000	38,429,000	62,052,000
PO0633	RHC MANDHOLE	35,454,000	24,463,000	43,157,000
PO0634	RHC DEVIGALI	15,716,000	9,604,000	21,917,000
PO0635	RHC THORAR	33,178,000	25,568,000	43,381,000
PO0636	RHC SINGOLA	0	0	20,446,000
PO0578	BHU PACHIOT	21,324,000	20,938,000	25,122,000
PO0579	BHU DATOT	9,006,000	8,395,000	12,614,000
PO0580	BHU CHOTAGALA	14,287,000	12,054,000	17,714,000
PO0581	BHU KHAI GALA	28,444,000	32,336,000	33,894,000
PO0582	BHU KHORI CHANNA	9,670,000	7,757,000	12,750,000
PO0583	BHU DHAMNI	54,858,000	60,067,000	67,415,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
PO0584	BHU NAMNOTA	10,506,000	8,231,000	11,839,000
PO0585	BHU SINGOLA	15,841,000	11,628,000	1,000
PO0586	BHU CHAFFAR	45,350,000	38,542,000	54,163,000
PO0587	BHU KHALI DRAMAN	16,442,000	10,121,000	21,715,000
PO0588	BHU SERARI	10,701,000	9,626,000	23,080,000
PO0589	BHU RAKKAR	12,199,000	8,485,000	13,878,000
PO0590	BHU SEHRA	29,470,000	23,313,000	35,443,000
PO0591	BHU TETRINOTE	18,327,000	16,713,000	22,283,000
PO0593	BHU DESAH PHAGWATI	14,972,000	11,341,000	13,161,000
PO0595	BHU DARA SHER KHAN	10,525,000	11,030,000	12,825,000
PO0596	BHU BUTTLE	10,611,000	9,133,000	12,879,000
PO0597	BHU BANGOIN	10,155,000	11,030,000	12,630,000
PO0598	BHU JANDALA	8,974,000	6,477,000	11,438,000
PO0599	BHU BHATAMOHRA	11,571,000	8,089,000	15,368,000
PO0600	BHU KOTERA	9,749,000	5,800,000	12,439,000
PO0601	BHU REHARA	8,028,000	7,914,000	9,810,000
PO0602	BHU MOHRI FARMAN SHAH	10,091,000	8,551,000	12,417,000
PO0603	BHU SOON TOPA	11,145,000	10,682,000	13,802,000
PO0604	BHU BHALGARAN	9,223,000	12,280,000	11,570,000
PO0606	BHU NAR	9,706,000	6,348,000	11,651,000
PO0607	BHU DHALKOT	7,064,000	4,383,000	8,692,000
PO0608	BHU BATAY NI RAH	7,007,000	3,918,000	9,042,000
PO0609	BHU KACHRAL BAGLAY	10,090,000	6,027,000	12,662,000
PO0610	BHU HURNAMAIRA	21,161,000	18,527,000	25,730,000
PO0611	BHU TANDA GHAMIR	24,250,000	25,191,000	29,005,000
PO0612	BHU JANDALI	9,525,000	9,995,000	11,662,000
PO0613	BHU HUSSAINKOT	10,326,000	8,614,000	12,752,000
PO0614	BHU POTHY MAKWALAN	11,309,000	10,209,000	14,021,000
PO0623	BHU BARAIN	6,730,000	3,911,000	8,323,000
PO0624	BHU DAR GALA	8,685,000	7,342,000	11,304,000
PO0625	BHU PHAGWATI	7,335,000	3,175,000	9,039,000
PO0626	BHU KOT MATAY KHAN	5,952,000	3,316,000	7,376,000
PO0627	BHU BANBAIK	8,400,000	3,929,000	10,514,000
PO0628	BHU KOHKOT	8,256,000	4,288,000	10,461,000
PO0629	CD DANA NO. 4	1,559,000	977,000	1,738,000
PO0630	CD SHAHEED GALA	1,429,000	847,000	1,608,000
TOTAL		945,066,000	809,950,000	1,188,205,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
SUDHNOTI				
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	100,329,000	95,410,000	113,627,000
SJ0316	RHC CHECHAN	59,394,000	42,231,000	70,479,000
SJ0338	RHC AZAD PATAN	26,859,000	18,599,000	30,738,000
SJ0339	RHC BAITHAK	39,706,000	32,210,000	44,485,000
SJ0317	BHU BETRAN	31,038,000	22,862,000	35,835,000
SJ0318	BHU GORAH	27,935,000	21,278,000	33,012,000
SJ0319	BHU KAKROL	15,070,000	11,129,000	16,876,000
SJ0320	BHU TAHILIAN	30,594,000	28,097,000	35,527,000
SJ0321	BHU BARAL	20,651,000	11,788,000	22,328,000
SJ0323	BHU POTHY MIR KHAN	36,405,000	28,161,000	41,720,000
SJ0324	BHU PANTHAL	18,314,000	10,391,000	20,179,000
SJ0325	BHU PURA	31,161,000	25,626,000	36,988,000
SJ0326	BHU PANA	10,734,000	6,963,000	12,263,000
SJ0327	BHU AFZAL ABAD	14,752,000	8,603,000	17,175,000
SJ0328	BHU PATTAN SHER KHAN	35,489,000	26,676,000	41,463,000
SJ0329	BHU GARALA	13,950,000	7,296,000	16,068,000
SJ0330	BHU DHAMAN PAKHONAR	17,138,000	9,053,000	19,219,000
SJ0331	BHU GALA KANT	37,443,000	30,748,000	43,066,000
SJ0332	BHU QILLAN	27,562,000	25,519,000	31,659,000
SJ0333	BHU NALIAN	17,678,000	15,403,000	20,574,000
SJ0340	BHU MANGRIOT	16,142,000	2,962,000	19,170,000
SJ0341	BHU SEHRHANJALKOT	7,951,000	3,291,000	8,874,000
SJ0342	BHU THANDIKASI	12,780,000	6,347,000	14,236,000
SJ0334	CD ISLAM PURA	4,629,000	3,947,000	5,362,000
SJ0335	CD DHINGROON	8,189,000	5,960,000	9,315,000
SJ0336	CD CHALLAR	9,633,000	3,750,000	10,837,000
SJ0343	CD BASARI KHASS	3,450,000	1,617,000	3,806,000
TOTAL		674,976,000	505,917,000	774,881,000
KOTLI				
KJ0039	DISTRICT HEALTH OFFICER KOTLI	76,758,000	119,025,000	85,819,000
KJ0676	RHC TATA PANI	60,151,000	41,465,000	75,577,000
KJ0677	RHC QAMROTI	28,791,000	17,584,000	43,171,000
KJ0678	RHC KARALA MAJHAN	55,565,000	48,124,000	67,940,000
KJ0679	RHC DABSI	22,415,000	13,985,000	26,834,000
KJ0680	RHC NAAR	45,798,000	37,497,000	65,858,000
KJ0681	RHC SARSAWA	53,775,000	64,956,000	89,169,000
KJ0682	RHC PARAI	19,341,000	11,747,000	26,279,000
KJ0683	RHC CHOWK SAHIBAN	13,189,000	7,392,000	0

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
KJ0734	RHC SEHR MANDI	38,689,000	5,655,000	52,434,000
KJ0735	RHC HOLAR	11,878,000	803,000	19,589,000
KJ0770	RHC RAJDHANI KOTLI	0	0	25,149,000
KJ0771	RHC JUNA KOTLI	0	0	11,048,000
KJ0684	BHU ANDARLA KOTERA	62,066,000	55,081,000	81,730,000
KJ0685	BHU SERI	29,093,000	28,112,000	36,568,000
KJ0686	BHU CHOKI MANG	17,043,000	9,519,000	20,222,000
KJ0687	BHU DONGI	17,101,000	16,327,000	22,205,000
KJ0688	BHU BARALI	12,475,000	7,897,000	15,519,000
KJ0689	BHU WAHI	9,724,000	7,946,000	12,584,000
KJ0690	BHU HILL KALAN	9,837,000	6,134,000	12,547,000
KJ0691	BHU DANDLI	15,894,000	12,575,000	19,248,000
KJ0692	BHU GOI	38,148,000	30,842,000	49,630,000
KJ0693	BHU PHAGWARI	16,672,000	11,983,000	24,828,000
KJ0694	BHU SANDHARA	10,886,000	7,155,000	13,906,000
KJ0695	BHU JANDROOT	10,300,000	8,219,000	14,938,000
KJ0696	BHU DHROOTI	15,960,000	4,475,000	18,640,000
KJ0697	BHU MOHRRA	31,778,000	24,997,000	39,259,000
KJ0698	BHU TARKANDI	10,214,000	5,553,000	13,125,000
KJ0699	BHU KAKUTA	9,557,000	5,906,000	13,078,000
KJ0700	BHU CHOCH	11,501,000	6,288,000	15,579,000
KJ0702	BHU RAJDANI	18,061,000	5,000,000	0
KJ0703	BHU KALA DAB	17,868,000	10,909,000	23,444,000
KJ0704	BHU KHARLE SNOT	14,627,000	6,377,000	18,715,000
KJ0705	BHU KAJLANI	15,544,000	6,847,000	20,853,000
KJ0706	BHU DAMAS	39,192,000	37,757,000	49,431,000
KJ0707	BHU KHANKA KOTERA	12,292,000	7,804,000	16,166,000
KJ0708	BHU DHNNA	16,373,000	10,211,000	20,462,000
KJ0709	BHU RAJDANI SOHANA	9,490,000	7,377,000	14,397,000
KJ0710	BHU BEHAL	12,498,000	11,895,000	15,371,000
KJ0711	BHU CHANGPUR KHAWAS	5,147,000	4,564,000	6,336,000
KJ0712	BHU GUL PUR	22,543,000	18,192,000	27,309,000
KJ0713	BHU PALYAT SYEDAN	35,016,000	25,902,000	45,681,000
KJ0715	BHU MATHRANI	11,355,000	8,033,000	15,339,000
KJ0736	BHU GUNIGHAZIAN	5,988,000	3,726,000	7,690,000
KJ0737	BHU THALA LAT	5,788,000	4,699,000	7,584,000
KJ0738	BHU NAWANIAN	5,788,000	4,408,000	7,459,000
KJ0739	BHU BARIGORA TRADIDAR	5,788,000	4,290,000	7,464,000
KJ0740	BHU DHANNA THATHI	5,788,000	3,628,000	7,464,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0741	BHU MAI TOTI BANDI	5,788,000	4,264,000	7,464,000
KJ0742	BHU SAMLAR	6,033,000	2,248,000	8,014,000
KJ0743	BHU DHARA ZAIRIN	6,033,000	5,567,000	7,750,000
KJ0744	BHU DHANWAN	10,413,000	1,982,000	12,273,000
KJ0745	BHU JUNA	5,500,000	4,192,000	0
KJ0746	BHU KLAHA ATRWEN	8,219,000	4,295,000	10,586,000
KJ0747	BHU PANJERRA	6,994,000	3,598,000	10,369,000
KJ0748	BHU DULYA JATTAN	7,328,000	3,940,000	10,406,000
KJ0749	BHU KHORR	6,836,000	3,567,000	13,518,000
KJ0750	BHU BARRIGORRA	3,929,000	6,576,000	5,823,000
KJ0751	BHU BANDIAN	5,299,000	5,093,000	10,210,000
KJ0752	BHU TRRALA	3,603,000	1,497,000	6,569,000
KJ0716	CD PANAG GHALI	12,953,000	12,554,000	19,811,000
KJ0718	CD SIAH SHARIF	4,841,000	4,741,000	5,865,000
KJ0723	CD PLANI	8,802,000	7,031,000	11,428,000
KJ0727	CD GAIN GUJJRAN	4,121,000	3,578,000	5,424,000
KJ0729	CD ATTKORA	2,564,000	1,472,000	3,351,000
KJ0730	CD HEAD QUARTER	73,599,000	60,961,000	93,486,000
KJ0753	CD SAMROOR	2,334,000	178,000	3,618,000
KJ0754	CD PANJPEER	2,044,000	178,000	2,392,000
KJ0755	CD KARJAI	2,635,000	178,000	4,516,000
KJ0756	CD TANYOT	3,073,000	615,000	4,687,000
KJ0757	CD JANJOT BAHADER	2,550,000	315,000	3,365,000
KJ0758	CD BATTAL	3,076,000	446,000	4,525,000
KJ0759	CD BAROOT GALA	3,076,000	349,000	4,516,000
KJ0760	CD KHAJURLA TAKYA	2,553,000	590,000	3,364,000
KJ0761	CD PALANA	3,076,000	455,000	5,005,000
KJ0731	UD SAWAR TATTA PANI	4,197,000	5,168,000	5,968,000
KJ0732	UD PULALKLAN	4,582,000	2,380,000	6,819,000
TOTAL		1,229,796,000	946,869,000	1,614,760,000
MIRPUR				
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	80,700,000	78,444,000	95,828,000
MJ0538	RHC KHADIM ABAD	34,257,000	25,962,000	43,165,000
MJ0540	RHC ISLAMGARH	54,625,000	45,836,000	0
MJ0541	RHC SAHAR	16,807,000	17,913,000	30,741,000
MJ0542	RHC PINDISUBERWAL	51,419,000	48,874,000	67,019,000
MJ0582	RHC SIAKH	23,504,000	13,393,000	26,578,000
MJ0543	BHU BEHARI	11,244,000	5,472,000	14,454,000
MJ0544	BHU RATTA	22,383,000	18,959,000	29,338,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MJ0545	BHU SORAKHAI	9,921,000	4,492,000	11,955,000
MJ0546	BHU KATHAR	11,385,000	7,764,000	15,317,000
MJ0547	BHU DAGAR	10,122,000	5,260,000	13,662,000
MJ0548	BHU BAILY BATHAR	9,495,000	4,906,000	11,708,000
MJ0550	BHU PANYAM	9,263,000	6,025,000	11,257,000
MJ0551	BHU PALAK	9,940,000	9,441,000	12,342,000
MJ0552	BHU EASSAR	9,065,000	7,927,000	11,543,000
MJ0553	BHU BOHA	10,625,000	10,048,000	14,170,000
MJ0554	BHU KANAILY	25,930,000	20,039,000	31,701,000
MJ0555	BHU BANGRILA	5,738,000	4,250,000	7,873,000
MJ0556	BHU KAKRA TOWN	8,850,000	9,046,000	10,932,000
MJ0557	BHU KHALIQ ABAD	10,433,000	9,392,000	12,555,000
MJ0558	BHU MOHRA MIAN	10,937,000	9,066,000	13,852,000
MJ0559	BHU BUN KHURMAN	14,773,000	12,918,000	19,605,000
MJ0560	BHU KHARAK	9,813,000	7,784,000	11,990,000
MJ0561	BHU MANGLA	18,198,000	15,900,000	22,639,000
MJ0562	BHU LEHRI	9,868,000	7,130,000	11,177,000
MJ0563	BHU PULMANDA	9,872,000	8,828,000	13,244,000
MJ0564	BHU SUMWAL SHARIF	11,878,000	9,682,000	14,686,000
MJ0565	BHU JATLAN	39,292,000	37,000,000	50,177,000
MJ0566	BHU BIDDER BAINS	28,136,000	23,091,000	34,611,000
MJ0583	BHU ONAH	6,283,000	6,657,000	7,887,000
MJ0584	BHU RAIPUR	9,633,000	8,481,000	12,089,000
MJ0585	BHU THARA	11,843,000	8,341,000	14,797,000
MJ0586	BHU AZIZPUR	21,499,000	17,732,000	25,520,000
MJ0587	BHU SANKIYA	10,685,000	10,701,000	13,119,000
MJ0588	BHU NOGRAN	7,817,000	9,024,000	10,120,000
MJ0589	BHU SAHANG	7,817,000	9,400,000	10,004,000
MJ0567	CD KHADIM ABAD	4,268,000	1,580,000	5,887,000
MJ0568	CD CHATROH	3,987,000	2,861,000	5,824,000
MJ0571	CD JAIL MIRPUR	4,770,000	4,995,000	6,524,000
MJ0572	CD HEAD QUARTER	24,420,000	22,869,000	30,619,000
MJ0573	TB CENTER HEADQUATER	3,201,000	3,906,000	3,886,000
MJ0574	MCH CENTER C/4 MIRPUR	32,129,000	25,391,000	43,092,000
MJ0577	UD BIJORAN	3,851,000	2,958,000	5,231,000
MJ0578	MCH CENTER & EPI CENTER ADHO OFFICE DADYAL	18,857,000	16,684,000	23,340,000
TOTAL		749,533,000	636,422,000	882,058,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BHIMBER				
BB0022	DISTRICT HEALTH OFFICER BHIMBER	52,798,000	54,112,000	65,204,000
BB0476	RHC PANJERI	35,105,000	27,928,000	43,606,000
BB0529	RHC MOIL	35,194,000	34,331,000	42,875,000
BB0530	RHC KOT JAMEL	47,065,000	19,980,000	63,028,000
BB0477	BHU MUGHLOORA	17,163,000	12,589,000	17,201,000
BB0478	BHU BARHING	17,269,000	17,004,000	21,465,000
BB0479	BHU CHANI THOTHAL	10,468,000	9,504,000	13,105,000
BB0480	BHU DHAMAWA	8,288,000	6,978,000	12,500,000
BB0481	BHU GORA NAKKA	16,653,000	14,038,000	20,692,000
BB0483	BHU KALARI	18,131,000	17,904,000	20,827,000
BB0485	BHU SOKASAN	23,940,000	21,339,000	28,975,000
BB0486	BHU KASS DAURA	12,564,000	11,627,000	15,571,000
BB0491	BHU SANGHAR	10,164,000	7,452,000	12,606,000
BB0519	BHU HEAD QUARTER BHIMBER	26,367,000	24,984,000	32,526,000
BB0520	BHU DHANDER KALAN	12,855,000	11,224,000	15,754,000
BB0482	CD GURHA KANJAL	2,672,000	2,581,000	3,168,000
BB0484	CD PINDI JHUNJA	5,850,000	5,999,000	7,043,000
BB0487	CD KASS FAKROT	5,166,000	4,210,000	6,126,000
BB0488	CD KHADORA	4,175,000	3,888,000	5,105,000
BB0489	CD PANJERI	3,913,000	3,451,000	4,683,000
BB0490	CD RANDYAM	5,872,000	4,512,000	7,116,000
BB0492	CD THATHI	5,313,000	5,231,000	6,429,000
BB0521	CD DHOK CHACHIAN	5,062,000	2,464,000	6,050,000
BB0522	CD CHILLA KOOL	4,977,000	2,542,000	4,485,000
BB0523	CD MATHALA	3,570,000	4,128,000	4,292,000
BB0524	CD KASS CHANATAR	3,635,000	3,789,000	4,346,000
BB0525	CD MACHORA	2,874,000	2,131,000	3,437,000
BB0526	CD PITHORANI	4,710,000	4,590,000	5,729,000
BB0493	RHC POONA	34,128,000	27,244,000	43,941,000
BB0494	BHU BABA SHADI SHAHEED	10,407,000	9,718,000	11,904,000
BB0495	BHU BANDALA	27,703,000	26,258,000	35,060,000
BB0496	BHU BINDI	9,863,000	8,093,000	11,880,000
BB0497	BHU CHOWKI	35,925,000	30,852,000	43,659,000
BB0498	BHU DUBB	26,546,000	22,845,000	32,585,000
BB0499	BHU JANDALA	23,596,000	22,017,000	28,653,000
BB0500	BHU TANDAR	10,367,000	7,767,000	13,126,000
BB0501	CD KADYALA	5,046,000	4,066,000	6,155,000
BB0502	CD SOONA VALLEY	7,574,000	5,829,000	9,156,000
BB0503	CD KHAMBA	5,570,000	5,318,000	6,960,000
BB0505	BHU CHANEER	13,956,000	10,967,000	18,184,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
BB0506	BHU DHAR	20,071,000	16,830,000	24,478,000
BB0507	BHU KHEROWAL	15,474,000	13,347,000	19,356,000
BB0509	BHU MALOOT	16,832,000	16,929,000	20,620,000
BB0510	BHU PATNI	9,419,000	8,179,000	11,597,000
BB0511	BHU NALI	8,431,000	6,669,000	10,580,000
BB0531	BHU WATALA	9,117,000	9,262,000	12,162,000
BB0532	BHU BABOOT SHARQI	7,624,000	6,036,000	9,932,000
BB0533	BHU DANNA	9,790,000	6,956,000	12,422,000
BB0534	BHU KADHALA	19,237,000	15,256,000	24,508,000
BB0535	BHU THUB	9,225,000	6,208,000	11,662,000
BB0513	CD KANJLOOR	6,964,000	6,531,000	8,461,000
TOTAL		744,678,000	633,687,000	920,985,000
G. TOTAL (DHOs)		7,876,038,000	6,630,345,000	9,877,427,000

POPULATION WELFARE

MZ0855	SECRETARIAT POPULATION WELFARE	22,691,000	36,648,000	0
MZ0825	DIRECTORATE OF POPULATION WELFARE	68,240,000	67,005,000	71,709,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	49,024,000	50,934,000	54,973,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARAB.	128,076,000	139,633,000	146,967,000
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	40,040,000	40,604,000	44,316,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	69,472,000	76,730,000	79,765,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	74,956,000	82,480,000	86,112,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	40,053,000	41,443,000	43,944,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	77,036,000	81,265,000	88,761,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	54,661,000	54,421,000	60,261,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	34,723,000	37,162,000	39,109,000
G. Total (P.W)		658,972,000	708,325,000	715,917,000
GRAND TOTAL		26,274,900,000	18,522,000,000	25,809,000,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MZ0118	SECRETARIAT HEALTH & POPULATION WELFARE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			110,582,000	202,441,000	134,724,000
A011	TOTAL PAY	51	56	36,458,000	29,768,000	38,752,000
A01101	PAY OF OFFICERS	22	24	26,179,000	20,182,000	27,171,000
S012	Secretary	Ex-Officio)				
S199	Special Secretary	BPS-20	1	2,073,000		2,153,000
A022	Additional Secretary	BPS-19	1	1,516,000		1,625,000
D059	Deputy Secretary	BPS-18	3	4,323,000		5,746,000
S027	Section Officer	BPS-17	6	8,334,000		9,050,000
P055	Private Secretary	BPS-17	1	1,136,000		1,177,000
P109	Private Secretary (K.C)	BPS-17	1	1,679,000		1,177,000
S129	Superintendent	BPS-17	1	1,095,000		972,000
P013	Personal Assistant	BPS-16	2	1,921,000		1,460,000
S062	Senior Scale Stenographer	BPS-16	2	1,458,000		1,135,000
A053	Assistant	BPS-16	4	2,644,000		2,676,000
A01102	Personal Pay			24,000	0	24,000
A01103	Special Pay			550,000	436,000	550,000
A01105	Qualification Pay			18,000	23,000	18,000
A01151	PAY OF OTHER STAFF	29	32	9,687,000	9,127,000	10,989,000
S026	Section Clerk	BPS-14	5	2,636,000		2,740,000
S102	Stenographer	BPS-14	5	2,114,000		2,218,000
M002	Machine Operator	BPS-05	1	196,000		196,000
D099	Dispatch Rider	BPS-04	1	475,000		484,000
D128	Driver	BPS-05	0			1,680,000
D128	Driver	BPS-04	4	1,093,000		
Q012	Qasid (K.C)	BPS-02	1	383,000		363,000
N004	Naib Qasid	BPS-01	9	2,092,000		2,593,000
N037	Naib Qasid (K.C)	BPS-01	1	257,000		263,000
S148	Sweeper	BPS-01	1	245,000		251,000
C061	Chowkidar	BPS-01	1	196,000		201,000
A012	TOTAL ALLOWANCES			74,124,000	172,673,000	95,972,000
A012-1	TOTAL REGULAR ALLOWANCES			72,971,000	169,428,000	92,575,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,676,000	2,178,000	3,207,000
A01203	Conveyance Allowance			1,998,000	1,560,000	2,059,000
A01207	Washing Allowance			20,000	13,000	38,000
A01208	Dress Allowance			20,000	24,000	29,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employee:			35,866,000	134,843,000	43,698,000
A01211	Hill Allowance (Personal Allowance)			41,000	29,000	29,000
A01216	Qualification Allowance			18,000	968,000	900,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,497,000	1,097,000	1,477,000
A01224 Entertainment Allowance			13,000	7,000	13,000
A01228 Orderly Allowance			210,000	263,000	300,000
A0122N Special Conveyance Allowance for Disabled Employees			50,000	72,000	72,000
A0122S Utility Allowance			7,020,000	5,861,000	8,384,000
A0123E Executive Allowance			2,625,000	2,509,000	2,625,000
A0124R Ad-hoc Relief Allowance 2022			3,004,000	2,452,000	3,865,000
A0124X Ad-hoc Relief Allowance 2023			10,270,000	8,330,000	12,480,000
A0125E Ad-hoc Relief Allowance 2024			7,628,000	6,343,000	9,509,000
A0125P Ad-hoc Relief Allowance 2025				2,864,000	3,875,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			1,153,000	3,245,000	3,397,000
A01271 Overtime Allowance			240,000	240,000	288,000
A01273 Honoraria			1,000	2,093,000	1,000
A01277 Contingent Paid Staff	(02)	(07)	912,000	912,000	3,108,000
A03 TOTAL OPERATING EXPENSES			9,810,000	12,212,000	13,054,000
A031 TOTAL FEES			1,680,000	2,640,000	1,680,000
A03102 Legal Fees-			1,680,000	2,640,000	1,680,000
001 Legal Fees		(Non Transferable)	1,680,000	2,640,000	1,680,000
A032 TOTAL COMMUNICATION			870,000	631,000	980,000
A03201 Postage & Telegraph			70,000	70,000	80,000
A03202 Telephone & Trunk Call			800,000	561,000	900,000
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	5,974,000	7,300,000
A03805 Travelling Allowance			1,800,000	1,945,000	2,300,000
002 Gazetted			1,000,000	1,145,000	1,400,000
003 Non-Gazetted			800,000	800,000	900,000
A03807 POL			3,250,000	4,029,000	5,000,000
A039 TOTAL GENERAL			2,200,000	2,957,000	3,084,000
A03901 Stationery			1,440,000	1,767,000	1,800,000
A03902 Printing & Publication			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			100,000	100,000	120,000
A03906 Uniform & Liveries			10,000	10,000	14,000
A03970 Others			500,000	930,000	1,000,000
A06 TOTAL TRANSFER OF PAYMENTS			200,000	547,000	400,000
A06301 Entertainment Charges			200,000	547,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,590,000	4,578,000	5,300,000
A13001 Transport			2,340,000	4,189,000	4,500,000
A13101 Machinery/Equipment			250,000	389,000	800,000
GRAND TOTAL			123,182,000	219,778,000	153,478,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>4,000,000,000</u>	<u>0</u>	<u>0</u>
A039	TOTAL GENERAL			<u>4,000,000,000</u>	<u>0</u>	<u>0</u>
A03927	Purchase of Drugs & Medicines (Non Transferable)			<u>2,000,000,000</u>	<u>0</u>	<u>0</u>
001	Purchase of Drugs & Medicines (Only for Hospitals/Health F			2,000,000,000		
A03970	Others			<u>2,000,000,000</u>	<u>0</u>	<u>0</u>
084	Health Card			2,000,000,000		
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000,000,000</u>	<u>0</u>	<u>0</u>
A09401	Medical/Surgical Equipment			<u>2,000,000,000</u>	<u>0</u>	<u>0</u>
001	Medical/Surgical Equipment (Non Trai (Only for Hospitals/Health F			2,000,000,000		
	GRAND TOTAL			6,000,000,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2025-26	2026-27	2025-26	2025-26	2026-27		
					Rs.	Rs.	Rs.		
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
<u>MZ0119 DIRECTOR GENERAL HEALTH</u>									
A01	TOTAL EMPLOYEES RELATED EXPENSES				650,183,000	706,442,000	751,090,000		
A011	TOTAL PAY				199	198	124,889,000	76,535,000	126,814,000
A01101	PAY OF OFFICERS				100	100	91,287,000	47,811,000	92,449,000
D081	Director General	BPS-20	1	1	2,561,000			2,722,000	
D144	Director Health Services	BPS-20	1	1	1,357,000			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	1,357,000			2,051,000	
D144	Director Health Services	BPS-19	1	1	1,357,000			1,357,000	
D219	Director Training	BPS-19	1	1	1,847,000			1,484,000	
A161	Additional Director Health Services	BPS-19	1	1	1,956,000			1,955,000	
I018	Inspectors of Health Services	BPS-19	1	1	2,010,000			2,010,000	
D190	Drug Controller	BPS-19	1	1	2,282,000			1,792,000	
D191	Drug Controller/Secretary Quality	BPS-19	1	1	1,738,000			1,738,000	
D167	Director Nursing	BPS-19	1	1	780,000			780,000	
D168	Director Health Education	BPS-19	1	1	2,010,000			2,119,000	
C054	Chief Planning Health	BPS-19	1	1	1,956,000			1,956,000	
D169	Deputy Director Statistical	BPS-18	1	1	764,000			1,155,000	
D215	Deputy Director Health Services (T	BPS-18	1	1	1,479,000			1,479,000	
A085	Assistant Director Health & Store	BPS-18	1	1	1,786,000			1,386,000	
A070	Assistant Chief Planning	BPS-18	1	1	1,735,000			1,386,000	
D170	Deputy Director (Budget/Accounts	BPS-18	1	1	764,000			764,000	
D171	Deputy Director (Paramedics/Trair	BPS-18	1	1	917,000			968,000	
D172	Deputy Director Health Education	BPS-18	1	1	1,684,000			1,335,000	
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	852,000			893,000	
A188	Assistant Director Admin	BPS-17	1	1	1,386,000			1,227,000	
A189	Assistant Director Admin (Parame	BPS-17	1	1	1,221,000			1,221,000	
M020	Medical Officer (Leave Training Re	BPS-17	50	50	33,623,000			35,076,000	
R017	Research Officer	BPS-17	2	2	2,754,000			2,356,000	
T081	Technologist (Sanitation)	BPS-17	1	1	606,000			606,000	
T082	Technologist (TB)	BPS-17	1	1	606,000			606,000	
A190	Assistant Director Store	BPS-17	1	1	1,427,000			1,227,000	
I035	I.T Manager	BPS-17	1	1	606,000			606,000	
C085	Computer Programmer	BPS-17	1	1	606,000			606,000	
P055	Private Secretary	BPS-17	1	1	975,000			1,016,000	
S129	Superintendent	BPS-17	3	3	2,843,000			3,259,000	
I028	I.T Assistant	BPS-16	1	1	380,000			380,000	
L024	Legal Officer	BPS-16	1	1	1,004,000			1,058,000	
B030	Budget Officer	BPS-16	1	1	895,000			922,000	

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
C084	Computer Operator	BPS-16	2	2	1,438,000		1,817,000
S062	Senior Scale Stenographer	BPS-16	1	1	651,000		678,000
S100	Statistical Assistant	BPS-16	2	2	1,709,000		1,736,000
H004	Head Clerk	BPS-16	5	5	4,014,000		3,987,000
H010	Head Draftsman	BPS-16	1	1	705,000		732,000
A01105	Qualification Pay				27,000	38,000	27,000
A01151	PAY OF OTHER STAFF		99	98	33,550,000	28,654,000	34,313,000
S102	Stenographer	BPS-14	12	12	5,270,000		5,541,000
S042	Senior Clerk	BPS-14	6	6	3,491,000		3,345,000
S124	Sub-Engineer	BPS-14	1	1	617,000		638,000
T040	Technician (Medical)	BPS-12	1	1	300,000		568,000
J016	Junior Clerk	BPS-11	13	13	4,145,000		4,239,000
H014	Head Mechanic	BPS-10	1	1	595,000		499,000
J079	Junior Medical Storekeeper	BPS-09	4	4	1,978,000		2,026,000
J048	Junior Technician (Medical)	BPS-09	8	8	2,350,000		2,500,000
J088	Junior Technician (EPI)	BPS-09	1	1	439,000		468,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	439,000		468,000
M015	Mechanic	BPS-05	1	1	376,000		376,000
O006	Operator	BPS-05	1	1	242,000		305,000
D128	Driver	BPS-05	0	17			5,000,000
D128	Driver	BPS-04	18	0	5,023,000		
A148	Attendant	BPS-02	4	4	1,234,000		1,086,000
T067	Technical Worker	BPS-02	1	1	191,000		197,000
N004	Naib Qasid	BPS-02	16	16	4,479,000		4,586,000
S031	Security Guard	BPS-02	8	8	1,958,000		2,005,000
S009	Sanitary Worker	BPS-02	2	2	423,000		466,000
A01152	Personal Pay				25,000	32,000	25,000
A012	TOTAL ALLOWANCES				525,294,000	629,907,000	624,276,000
A012-1	TOTAL REGULAR ALLOWANCES				190,294,000	129,907,000	289,276,000
A01201	Senior Post Allowance				60,000	14,000	60,000
A01202	House Rent Allowance				11,603,000	5,706,000	11,576,000
A01203	Conveyance Allowance				7,700,000	4,348,000	7,678,000
A01207	Washing Allowance				16,000	13,000	16,000
A01208	Dress Allowance				34,000	13,000	34,000
A01211	Hill Allowance (Personal Allowance)				48,000	33,000	33,000
A01216	Qualification Allowance				687,000	900,000	900,000
A01226	Computer Allowance				27,000	17,000	27,000
A01217	Medical Allowance				4,217,000	2,678,000	4,198,000
A0122F	Health Allowance				42,668,000	23,262,000	85,172,000
A0122N	Special Conveyance Allowance for Disabled Employees				144,000	108,000	144,000
A0122P	Special Healthcare Allowance				17,018,000	14,030,000	34,036,000
A0122D	Risk Allowance				8,962,000	13,953,000	17,886,000
A0124R	Ad-hoc Relief Allowance 2022				12,726,000	6,645,000	12,702,000
A0124X	Ad-hoc Relief Allowance 2023				36,428,000	22,418,000	36,338,000
A0125E	Ad-hoc Relief Allowance 2024				25,444,000	17,068,000	26,265,000
A0125P	Ad-hoc Relief Allowance 2025					7,495,000	12,681,000
A01224	Entertainment Allowance				82,000	35,000	82,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01228 Orderly Allowance			840,000	208,000	840,000
A01251 Mess Allowance			72,000	0	72,000
A01234 Training Allowance			4,000,000	2,613,000	4,000,000
A01252 Non-Practicing Allowance			17,018,000	7,997,000	34,036,000
A01282 Session Allowance			500,000	353,000	500,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>335,000,000</u>	<u>500,000,000</u>	<u>335,000,000</u>
A01274 Medical Charges			<u>335,000,000</u>	<u>500,000,000</u>	<u>335,000,000</u>
001 Medical Charges (Govt. Servants)			300,000,000	450,000,000	300,000,000
002 Medical Charges (M.L.As)			35,000,000	50,000,000	35,000,000
A03 TOTAL OPERATING EXPENSES			<u>93,132,000</u>	<u>195,083,000</u>	<u>123,102,000</u>
A031 TOTAL FEES			<u>0</u>	<u>5,000,000</u>	<u>0</u>
A03103 License Fees				5,000,000	
A032 TOTAL COMMUNICATION			<u>800,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03201 Postage & Telegraph			100,000	500,000	200,000
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>13,440,000</u>	<u>11,440,000</u>
A03805 Travelling Allowance			<u>2,340,000</u>	<u>4,340,000</u>	<u>2,340,000</u>
002 Gazetted			1,440,000	2,440,000	1,440,000
003 Non-Gazetted			900,000	1,900,000	900,000
A03807 POL			9,100,000	9,100,000	9,100,000
A039 TOTAL GENERAL			<u>79,639,000</u>	<u>174,190,000</u>	<u>109,509,000</u>
A03901 Stationery			1,080,000	3,180,000	1,980,000
A03902 Printing & Publication			1,500,000	400,000	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	14,851,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>25,000,000</u>	<u>28,000,000</u>	<u>25,000,000</u>
002 Govt. Servants (Non Transferable)			25,000,000	28,000,000	25,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>43,740,000</u>	<u>125,852,000</u>	<u>73,710,000</u>
004 Stipend for PG Doctors (Non Transferable)			43,740,000	125,852,000	73,710,000
A03970 Others			<u>800,000</u>	<u>1,800,000</u>	<u>800,000</u>
001 Others			800,000	1,800,000	800,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	400,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>66,000</u>	<u>0</u>
A09101 Land and Buildings - Compensation				66,000	
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>748,235,000</u>	<u>906,811,000</u>	<u>879,112,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			50,217,000	46,967,000	63,437,000
A011	TOTAL PAY	36	36	23,252,000	20,241,000	24,687,000
A01101	PAY OF OFFICERS	12	12	14,064,000	12,004,000	15,338,000
D243	Deputy Director (PHC)	BPS-18	1	1	1,735,000	1,786,000
S236	Superintendent (PHC)	BPS-17	1	1	1,061,000	1,102,000
A262	Assistant Director (PHC)	BPS-17	5	5	7,447,000	7,652,000
H035	Health Education Officer	BPS-17	1	1	1,275,000	1,326,000
H041	Head Clerk (PHC)	BPS-16	3	3	1,488,000	2,387,000
D244	Data Analyst (PHC)	BPS-16	1	1	1,058,000	1,085,000
A01151	PAY OF OTHER STAFF	24	24	9,187,000	8,237,000	9,348,000
S237	Stenographer (PHC)	BPS-14	5	5	2,874,000	2,979,000
S238	Senior Clerk (PHC)	BPS-14	3	3	1,537,000	1,599,000
J092	Junior Clerk (PHC)	BPS-11	1	1	264,000	280,000
D246	Driver (PHC)	BPS-05	0	7		2,290,000
D246	Driver (PHC)	BPS-04	7	0	2,229,000	
N037	Naib Qasid (PHC)	BPS-02	3	3	804,000	786,000
C170	Chowkidar (PHC)	BPS-02	3	3	868,000	790,000
S239	Sanitary Worker (PHC)	BPS-02	2	2	611,000	624,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			26,965,000	26,726,000	38,750,000
A012-1	TOTAL REGULAR ALLOWANCES			26,965,000	26,726,000	38,750,000
A01202	House Rent Allowance			1,746,000	1,408,000	1,746,000
A01203	Conveyance Allowance			1,327,000	937,000	1,327,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01216	Qualification Allowance			60,000	15,000	60,000
A01217	Medical Allowance			766,000	646,000	766,000
A0122F	Health Allowance			7,300,000	6,029,000	14,600,000
A0122D	Risk Allowance			1,092,000	3,208,000	2,134,000
A0124R	Ad-hoc Relief Allowance 2022			2,155,000	1,804,000	2,155,000
A0124X	Ad-hoc Relief Allowance 2023			7,244,000	6,048,000	7,244,000
A0125E	Ad-hoc Relief Allowance 2024			5,261,000	4,591,000	6,235,000
A0125P	Ad-hoc Relief Allowance 2025				2,032,000	2,469,000
A03	TOTAL OPERATING EXPENSES			7,095,000	6,894,000	7,095,000
A032	TOTAL COMMUNICATION			253,000	253,000	253,000
A03201	Postage & Telegraph			63,000	63,000	63,000
A03202	Telephone & Trunk Call			190,000	190,000	190,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A03302 Water			36,000	36,000	36,000
A03303 Electricity			240,000	240,000	240,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>374,000</u>	<u>900,000</u>
A03402 Rent for Office Buildings			900,000	374,000	900,000
A038 TOTAL TRANSPORTATION			<u>3,460,000</u>	<u>2,059,000</u>	<u>3,460,000</u>
A03801 Training - Domestic			1,200,000		1,200,000
A03805 Travelling Allowance			<u>960,000</u>	<u>560,000</u>	<u>960,000</u>
002 Gazetted			660,000	260,000	660,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,300,000	1,499,000	1,300,000
A039 TOTAL GENERAL			<u>2,191,000</u>	<u>3,917,000</u>	<u>2,191,000</u>
A03901 Stationery			360,000	186,000	360,000
A03902 Printing & Publication			1,500,000	3,400,000	1,500,000
A03905 Newspapers, Periodicals and Books			16,000	16,000	16,000
A03906 Uniform & Liveries			15,000	15,000	15,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>16,000,000</u>	<u>15,401,000</u>	<u>16,000,000</u>
A09407 Specific Consumables			16,000,000	15,401,000	16,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>880,000</u>	<u>1,380,000</u>	<u>880,000</u>
A13001 Transport			780,000	1,280,000	780,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>74,192,000</u>	<u>70,642,000</u>	<u>87,412,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			66,808,000	64,480,000	77,558,000
A011	TOTAL PAY	55	54	31,671,000	25,602,000	29,615,000
A01101	PAY OF OFFICERS	17	17	15,433,000	13,348,000	16,502,000
P061	Programme Manager	BPS-19	1	1	2,060,000	2,060,000
D233	Deputy Director (Health Edu./Training	BPS-18	1	1	1,731,000	1,782,000
P099	Procurement Officer	BPS-17	1	1	849,000	890,000
A005	Accounts Officer	BPS-17	1	1	849,000	890,000
S101	Statistical Officer	BPS-17	1	1	849,000	890,000
A241	Assistant Director M&E	BPS-17	1	1	849,000	1,054,000
S110	Store Officer	BPS-17	1	1	849,000	890,000
P100	Provincial Superintendant Vaccination	BPS-17	2	2	1,697,000	1,779,000
H035	Health Education Officer	BPS-17	1	1	849,000	890,000
A247	Assistant Admin Officer	BPS-16	2	2	972,000	1,596,000
A248	Assistant Store Officer	BPS-16	1	1	486,000	567,000
C084	Computer Operator	BPS-16	1	1	1,013,000	854,000
H004	Head Clerk	BPS-16	1	1	893,000	704,000
S100	Statistical Assistant	BPS-16	1	1	486,000	828,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,001,000	828,000
A01151	PAY OF OTHER STAFF	38	37	16,238,000	12,254,000	13,113,000
S042	Senior Clerk	BPS-14	2	2	1,021,000	917,000
D230	Data Manager	BPS-14	2	2	854,000	896,000
S102	Stenographer	BPS-14	1	1	4,448,000	469,000
T087	Technician (EPI)	BPS-12	2	2	851,000	671,000
C074	Cold Chain Technician	BPS-11	1	1	530,000	420,000
J016	Junior Clerk	BPS-11	2	2	762,000	746,000
M015	Mechanic	BPS-11	1	1	342,000	357,000
T078	Transport Supervisor	BPS-11	2	2	636,000	668,000
S100	Statistical Assistant	BPS-11	1	1	486,000	1,028,000
J088	Junior Technician (EPI)	BPS-09	2	2	636,000	1,589,000
V001	Vaccinator	BPS-06	3	3	744,000	774,000
C073	Cold Chain Operator	BPS-05	1	1	223,000	232,000
D128	Driver	BPS-05	0	11		3,000,000
D128	Driver	BPS-04	12	0	3,111,000	
A148	Attendant	BPS-02	2	2	449,000	461,000
N004	Naib Qasid	BPS-02	2	2	532,000	543,000
S031	Security Guard	BPS-02	1	1	181,000	171,000
S009	Sanitary Worker	BPS-02	1	1	432,000	171,000

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			35,137,000	38,878,000	47,943,000
A012-1 TOTAL REGULAR ALLOWANCES			35,137,000	38,878,000	47,943,000
A01202 House Rent Allowance			2,406,000	2,256,000	2,412,000
A01203 Conveyance Allowance			2,024,000	1,669,000	2,024,000
A01207 Washing Allowance			16,000	4,000	16,000
A01208 Dress Allowance			16,000	4,000	16,000
A01211 Hill Allowance (Personal Allowance)			24,000	14,000	14,000
A01216 Qualification Allowance			180,000	180,000	180,000
A01217 Medical Allowance			1,082,000	991,000	1,087,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122F Health Allowance			10,036,000	7,677,000	17,462,000
A0122P Special Healthcare Allowance			462,000	1,495,000	710,000
A0122D Risk Allowance			1,626,000	5,444,000	3,244,000
A0124R Ad-hoc Relief Allowance 2022			2,445,000	2,254,000	2,526,000
A0124X Ad-hoc Relief Allowance 2023			8,133,000	7,481,000	8,274,000
A0125E Ad-hoc Relief Allowance 2024			6,201,000	5,729,000	6,282,000
A0125P Ad-hoc Relief Allowance 2025				2,501,000	2,962,000
A01252 Non-Practicing Allowance			462,000	1,155,000	710,000
A03 TOTAL OPERATING EXPENSES			3,487,000	3,967,000	3,487,000
A032 TOTAL COMMUNICATION			85,000	175,000	85,000
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			60,000	150,000	60,000
A033 TOTAL UTILITIES			1,322,000	1,152,000	1,322,000
A03302 Water			12,000	62,000	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	280,000	500,000
001 POL for Generator			500,000	280,000	500,000
A038 TOTAL TRANSPORTATION			1,710,000	1,870,000	1,710,000
A03805 Travelling Allowance			800,000	660,000	800,000
002 Gazetted			500,000	300,000	500,000
003 Non-Gazetted			300,000	360,000	300,000
A03807 POL			910,000	1,210,000	910,000
A039 TOTAL GENERAL			370,000	770,000	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	500,000	100,000
001 Others			100,000	500,000	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			70,965,000	69,117,000	81,715,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
<u>MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			891,386,000	797,620,000	1,295,214,000
A011	TOTAL PAY	644	644	372,337,000	314,133,000	381,768,000
A01101	PAY OF OFFICERS	206	206	205,483,000	160,648,000	210,910,000
S096	Specialist	BPS-20	4	7	9,015,000	12,600,000
P052	Principal Medical Officer	BPS-20	1	2	2,488,000	3,868,000
S096	Specialist	BPS-19	10	11	9,015,000	13,800,000
A018	Additional Medical Superintendent	BPS-19	1	1	2,270,000	2,324,000
C127	Chief Technologist	BPS-19	1	1	1,424,000	1,709,000
A019	Additional Principal Medical Office	BPS-19	11	17	17,386,000	18,863,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,990,000	2,058,000
C007	Cardiologist	BPS-18	1	1	1,686,000	1,723,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,382,000	1,558,000
S145	Surgical Specialist	BPS-18	2	2	1,791,000	2,149,000
N013	Nephrologist	BPS-18	1	1	1,006,000	1,207,000
E035	Eye Specialist	BPS-18	1	1	1,791,000	1,449,000
P088	Pulmonologist/Chest Specialist	BPS-18	1	1	958,000	1,150,000
E021	ENT Specialist	BPS-18	1	1	1,432,000	1,718,000
N017	Neuro Surgeon	BPS-18	2	2	2,065,000	2,478,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,128,000	1,353,000
C060	Child Specialist	BPS-18	2	2	3,372,000	2,946,000
G018	Gynecologist	BPS-18	2	2	3,231,000	2,878,000
G025	Gastroenterologist	BPS-18	2	1	2,754,000	1,405,000
P008	Pathologist	BPS-18	1	1	1,377,000	1,452,000
P046	Prevention Child Specialist	BPS-18	1	0	1,735,000	
A045	Anesthetist	BPS-18	1	1	1,330,000	1,596,000
O013	Orthopedic Surgeon	BPS-18	1	1	2,015,000	1,518,000
P076	Psychiatrist	BPS-18	1	1	1,011,000	1,213,000
M021	Medical Specialist	BPS-18	1	1	1,385,000	1,662,000
S054	Senior Medical Officer	BPS-18	18	15	24,233,000	20,080,000
S240	Senior Physiotherapist	BPS-18	1	1	787,000	944,000
N025	Nursing Superintendent	BPS-18	1	1	925,000	1,110,000
U008	Urologist	BPS-18	1	1	1,269,000	1,323,000
R003	Radiologist	BPS-18	2	1	1,390,000	1,068,000
D065	Dermatologist	BPS-18	1	1	1,952,000	1,342,000
I036	Interventional Radiologist	BPS-18	1	0	654,000	
P110	Plastic Surgeon	BPS-18	1	1	654,000	785,000
A276	Accident & Emergency Specialist	BPS-18	1	1	654,000	785,000
S045	Senior Dental Surgeon	BPS-18	0	1		1,350,000
B013	Bio Medical Engineer	BPS-17	1	1	1,215,000	1,258,000
B020	Boiler Engineer	BPS-17	1	1	654,000	785,000
E037	Electro Medical Equip. Engineer	BPS-17	1	1	1,092,000	1,310,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
M019	Medical Officer	BPS-17	17	13	12,350,000		12,820,000
D017	Dental Surgeon	BPS-17	1	0	1,133,000		
P092	Pharmacist/Drug Inspector	BPS-17	1	1	856,000		1,027,000
P077	Psychologist	BPS-17	1	1	1,742,000		1,290,000
T049	Technologist (Surgical)	BPS-17	1	1	1,066,000		1,279,000
T062	Technologist (Radiology)	BPS-17	1	1	956,000		1,147,000
T056	Technologist (Medical)	BPS-17	1	1	686,000		823,000
T044	Technologist (Cardiology)	BPS-17	1	1	686,000		823,000
S129	Superintendent	BPS-17	1	1	709,000		851,000
C035	Chief Electro Medical Technician	BPS-16	1	1	686,000		823,000
O029	Optometrist	BPS-16	1	1	686,000		823,000
C084	Computer Operator	BPS-16	2	2	1,755,000		1,800,000
S062	Senior Scale Stenographer	BPS-16	1	1	650,000		780,000
S098	Staff Nurse	BPS-16	77	77	58,262,000		56,914,000
L045	Legal Assistant	BPS-16	1	1	712,000		754,000
C111	Chief Technician (Pathology)	BPS-16	1	1	491,000		589,000
C109	Chief Technician (Medical)	BPS-16	3	3	2,400,000		2,480,000
C107	Chief Technician (Cardiology)	BPS-16	2	2	2,163,000		1,596,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,607,000		1,528,000
C108	Chief Technician (MCH)	BPS-16	1	1	640,000		768,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	700,000		740,000
C116	Chief Technician (Radiology)	BPS-16	2	2	1,300,000		1,460,000
C119	Chief Technician (Dental)	BPS-16	1	1	454,000		545,000
H004	Head Clerk	BPS-16	2	2	1,569,000		1,683,000
S100	Statistical Assistant	BPS-16	1	1	708,000		750,000
A01105	Qualification Pay				9,000	173,000	100,000
A01151	PAY OF OTHER STAFF		438	438	166,273,000	152,760,000	169,864,000
P020	Photographer	BPS-14	1	1	852,000		822,000
S164	Senior Technician (MCH)	BPS-14	1	1	436,000		523,000
S159	Senior Technician (Surgical)	BPS-14	3	3	1,500,000		1,800,000
S157	Senior Technician (Pathology)	BPS-14	3	3	1,373,000		1,648,000
S156	Senior Technician (Medical)	BPS-14	2	2	872,000		1,046,000
S180	Senior Technician (Nephrology/Urology)	BPS-14	1	1	702,000		742,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	702,000		742,000
S158	Senior Technician (Radiology)	BPS-14	2	2	950,000		1,040,000
S042	Senior Clerk	BPS-14	1	1	512,000		544,000
I002	Imam Masjid	BPS-12	1	1	563,000		586,000
M075	Medical Storekeeper	BPS-12	2	2	1,564,000		1,565,000
S102	Stenographer	BPS-14	1	1	327,000		392,000
B021	Boiler Operator	BPS-12	3	3	1,209,000		1,451,000
W015	Water Plant Technician	BPS-12	1	1	269,000		323,000
T041	Technician (Physiotherapy)	BPS-12	1	1	489,000		547,000
T043	Technician (Surgical)	BPS-12	5	5	1,928,000		2,784,000
T053	Technician (Pathology)	BPS-12	2	2	930,000		1,116,000
T037	Technician (Cardiology)	BPS-12	4	4	2,593,000		2,347,000
T040	Technician (Medical)	BPS-12	8	8	4,082,000		4,568,000
T038	Technician (Dental)	BPS-12	3	3	1,610,000		1,655,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
T054	Technician (Nephrology/Urology)	BPS-12	1	1	638,000		666,000
T058	Technician (Radiology)	BPS-12	4	4	1,600,000		1,920,000
P031	Plant Assistant	BPS-11	2	2	741,000		889,000
J016	Junior Clerk	BPS-11	5	5	2,100,000		2,520,000
A044	Anesinator Operator	BPS-09	1	1	691,000		602,000
J079	Junior Medical Storekeeper	BPS-09	4	4	1,583,000		1,900,000
S137	Supervisor	BPS-09	1	1	429,000		515,000
J056	Junior Technician (Radiology)	BPS-09	8	8	3,513,000		4,216,000
J048	Junior Technician (Medical)	BPS-09	63	63	30,683,000		30,820,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	489,000		587,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,319,000		1,591,000
J050	Junior Technician (Pathology)	BPS-09	5	5	1,720,000		2,082,000
J058	Junior Technician (Surgical)	BPS-09	15	15	7,568,000		8,082,000
J049	Junior Technician (Nephrology/Urolog	BPS-09	5	5	3,017,000		2,920,000
J045	Junior Technician (Cardiology)	BPS-09	7	7	3,881,000		3,657,000
J057	Junior Technician (Sanitation)	BPS-09	1	1	554,000		602,000
J063	Junior Technician (Electro Medical	BPS-09	2	2	661,000		793,000
B022	Boiler Technician	BPS-09	2	2	826,000		991,000
T016	Telephone Operator	BPS-07	2	2	962,000		1,154,000
R007	Record Keeper	BPS-06	1	1	325,000		390,000
A152	Autoclave Operator	BPS-06	1	1	316,000		379,000
L032	Lift Operator	BPS-05	7	7	2,281,000		2,737,000
P036	Plumber	BPS-05	2	2	583,000		700,000
A001	AC Mechanic	BPS-05	1	1	199,000		239,000
O006	Operator	BPS-05	11	11	3,881,000		4,157,000
D128	Driver	BPS-05	0	8			2,789,000
D128	Driver	BPS-04	8	0	2,574,000		
P036	Plumber	BPS-03	1	1	583,000		380,000
F006	Female Attendant	BPS-02	26	26	7,206,000		7,447,000
P024	Physiotheraper	BPS-02	2	2	717,000		860,000
M011	Mason	BPS-02	1	1	286,000		343,000
A148	Attendant	BPS-02	97	97	31,363,000		28,636,000
F018	Fitter	BPS-02	1	1	358,000		310,000
H027	Helper	BPS-02	2	2	622,000		746,000
G016	Guard	BPS-02	10	10	2,377,000		2,852,000
S009	Sanitary Worker	BPS-02	48	48	14,385,000		12,262,000
N004	Naib Qasid	BPS-02	4	4	1,564,000		1,577,000
C094	Cook	BPS-02	17	17	5,649,000		5,079,000
M005	Mali	BPS-02	2	2	612,000		734,000
T067	Technical Worker	BPS-02	7	7	1,495,000		1,794,000
S031	Security Guard	BPS-02	2	2	492,000		590,000
S009	Sanitary Worker	BPS-01	3	3	730,000		762,000
S031	Security Guard	BPS-01	3	3	492,000		590,000
A148	Attendant	BPS-01	3	3	745,000		763,000
A01152	Personal Pay				572,000	552,000	894,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>519,049,000</u>	<u>483,487,000</u>	<u>913,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>517,225,000</u>	<u>481,663,000</u>	<u>911,670,000</u>
A01201 Senior Post Allowance			75,000	36,000	90,000
A01202 House Rent Allowance			30,785,000	25,562,000	36,942,000
A01203 Conveyance Allowance			22,194,000	18,979,000	26,633,000
A01207 Washing Allowance			147,000	124,000	176,000
A01208 Dress Allowance			2,075,000	1,916,000	2,490,000
A01211 Hill Allowance (Personal Allowance)			700,000	154,000	154,000
A01216 Qualification Allowance			3,840,000	2,555,000	2,400,000
A01226 Computer Allowance			18,000	18,000	18,000
A01217 Medical Allowance			15,950,000	11,379,000	19,140,000
A0122N Special Conveyance Allowance for Disabled Employees			236,000	570,000	288,000
A0124R Ad-hoc Relief Allowance 2022			39,131,000	26,866,000	46,957,000
A0124X Ad-hoc Relief Allowance 2023			99,378,000	90,044,000	119,254,000
A0125E Ad-hoc Relief Allowance 2024			79,502,000	68,260,000	95,402,000
A0125P Ad-hoc Relief Allowance 2025				30,127,000	38,177,000
A0122F Health Allowance			136,388,000	94,213,000	327,332,000
A0122P Special Healthcare Allowance			19,618,000	30,544,000	47,084,000
A0122D Risk Allowance			39,800,000	55,418,000	95,520,000
A01224 Entertainment Allowance			297,000	104,000	297,000
A01228 Orderly Allowance			1,260,000	729,000	1,512,000
A01251 Mess Allowance			6,210,000	5,844,000	7,452,000
A01252 Non-Practicing Allowance			17,339,000	16,090,000	41,614,000
A01254 Anesthesia Allowance			636,000	640,000	763,000
A01264 Technical Allowance			1,646,000	1,491,000	1,975,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,824,000</u>	<u>1,824,000</u>	<u>1,776,000</u>
A01277 Contingent Paid Staff	(04)	(04)	1,824,000	1,824,000	1,776,000
A03 TOTAL OPERATING EXPENSES			<u>312,449,000</u>	<u>414,080,000</u>	<u>353,473,000</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>62,700,000</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>11,150,000</u>	<u>7,150,000</u>
001 POL for Generator			7,150,000	11,150,000	7,150,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03403 Rent for Residential Buildings	(Nursing Hostel)		1,000,000	1,000,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>249,669,000</u>	<u>347,300,000</u>	<u>290,693,000</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	5,000,000	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	2,630,000	2,630,000
016 Chemicals/Kits/X-Ray/Operation Theater			3,100,000	3,100,000	3,100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>135,639,000</u>	<u>233,270,000</u>	<u>176,663,000</u>
002 House Job Doctors (Non Transferable)			26,100,000	40,563,000	40,563,000
004 Stipend for PG Doctors (Non Transferable)			109,539,000	192,707,000	136,100,000
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>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>15,300,000</u>	<u>15,300,000</u>	<u>15,300,000</u>
A09401 Medical/Surgical Equipment			<u>13,300,000</u>	<u>13,300,000</u>	<u>13,300,000</u>
001 Medical/Surgical Equipment (Non Transferable)			12,500,000	12,500,000	12,500,000
002 Dental Material/Dental Equipment (Non Transferable)			800,000	800,000	800,000
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A09601 Purchase of Plant & Machinery			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>17,460,000</u>	<u>17,460,000</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	14,900,000	14,900,000
GRAND TOTAL			<u>1,236,595,000</u>	<u>1,244,460,000</u>	<u>1,681,447,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2025-26	2026-27	2025-26	2025-26	2026-27		
					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				651,092,000	629,363,000	761,722,000		
A011	TOTAL PAY				407	407	302,018,000	218,989,000	302,470,000
A01101	PAY OF OFFICERS				167	167	212,212,000	145,176,000	212,742,000
E030	Executive Director	BPS-20	1	1	2,962,000			2,969,000	
S096	Specialist	BPS-20	2	2	5,282,000			5,295,000	
P052	Principal Medical Officer	BPS-20	1	1	2,642,000			2,649,000	
J005	Joint Executive Director	BPS-19	1	1	1,847,000			1,852,000	
A019	Additional Principal Medical Officer	BPS-19	7	7	12,928,000			12,960,000	
P051	Principal Dental Surgeon	BPS-19	1	1	1,847,000			1,852,000	
P088	Pulmonologist/Chest Specialist	BPS-18	1	1	1,842,000			1,846,000	
S096	Specialist	BPS-19	5	5	5,282,000			5,295,000	
S054	Senior Medical Officer	BPS-18	13	13	23,881,000			23,936,000	
U008	Urologist	BPS-18	2	2	3,674,000			3,683,000	
M021	Medical Specialist	BPS-18	1	1	1,837,000			1,841,000	
E035	Eye Specialist	BPS-18	1	1	1,837,000			1,841,000	
E021	ENT Specialist	BPS-18	1	1	1,837,000			1,841,000	
S145	Surgical Specialist	BPS-18	2	2	3,674,000			3,683,000	
P096	Pediatric Surgeon	BPS-18	1	1	1,837,000			1,841,000	
D065	Dermatologist	BPS-18	1	1	1,837,000			1,841,000	
N013	Nephrologist	BPS-18	1	1	1,837,000			1,841,000	
R003	Radiologist	BPS-18	1	1	1,837,000			1,841,000	
G018	Gynecologist	BPS-18	1	1	1,837,000			1,841,000	
S187	Senior Technologist (Cardiologist)	BPS-18	1	1	1,837,000			1,841,000	
P008	Pathologist	BPS-18	1	1	1,837,000			1,841,000	
A045	Anesthetist	BPS-18	3	3	3,674,000			3,687,000	
S202	Senior Electro Medical Equipment Eng	BPS-18	1	1	1,837,000			1,841,000	
P076	Psychiatrist	BPS-18	1	1	1,837,000			1,841,000	
C060	Child Specialist	BPS-18	1	1	1,837,000			1,841,000	
C007	Cardiologist	BPS-18	1	1	1,837,000			1,841,000	
N025	Nursing Superintendent	BPS-18	1	1	1,837,000			1,841,000	
O013	Orthopedic Surgeon	BPS-18	1	1	1,837,000			1,841,000	
M083	Maxillofacial Surgeon	BPS-18	1	0	763,000				
S045	Senior Dental Surgeon	BPS-18	0	1				767,000	
A276	Accident & Emergency Specialist	BPS-18	1	1	654,000			658,000	
V012	Vascular Surgeon	BPS-18	1	1	654,000			658,000	
I036	Interventional Radiologist	BPS-18	1	1	654,000			658,000	
S101	Statistical Officer	BPS-17	1	1	1,304,000			1,307,000	
T063	Technologist (Nephrology/Urology)	BPS-17	1	1	1,304,000			1,307,000	
A100	Assistant Engineer	BPS-17	1	1	1,304,000			1,307,000	
T047	Technologist (Physiotherapy)	BPS-17	2	2	2,607,000			2,614,000	
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,304,000			1,307,000	

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,304,000		1,307,000
P077	Psychologist	BPS-17	1	1	1,304,000		1,307,000
E016	Electro Medical Engineer	BPS-17	1	1	1,304,000		1,307,000
M019	Medical Officer	BPS-17	18	18	23,463,000		23,525,000
D071	Dietician	BPS-17	1	1	1,304,000		1,307,000
S129	Superintendent	BPS-17	1	1	1,304,000		1,307,000
T056	Technologist (Medical)	BPS-17	1	1	1,304,000		1,307,000
T049	Technologist (Surgical)	BPS-17	1	1	1,304,000		1,307,000
T044	Technologist (Cardiology)	BPS-17	1	1	1,304,000		1,307,000
T059	Training Supervisor	BPS-17	1	1	1,304,000		1,307,000
L024	Legal Officer	BPS-17	1	1	1,304,000		1,307,000
A027	Admin. Officer	BPS-16	1	1	895,000		897,000
S062	Senior Scale Stenographer	BPS-16	1	1	895,000		897,000
S033	Security Officer	BPS-16	1	1	895,000		897,000
F033	Female Nurse/Warden	BPS-16	1	1	895,000		897,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,790,000		1,795,000
C111	Chief Technician (Pathology)	BPS-16	1	1	895,000		897,000
C116	Chief Technician (Radiology)	BPS-16	1	1	895,000		897,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	895,000		897,000
C109	Chief Technician (Medical)	BPS-16	3	3	2,685,000		2,692,000
H004	Head Clerk	BPS-16	2	2	1,790,000		1,795,000
S098	Staff Nurse	BPS-16	60	60	53,704,000		53,840,000
A01151	PAY OF OTHER STAFF		240	240	89,777,000	73,793,000	89,698,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,281,000		1,283,000
S157	Senior Technician (Pathology)	BPS-14	1	1	641,000		642,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	641,000		642,000
S156	Senior Technician (Medical)	BPS-14	7	7	3,600,000		3,608,000
S158	Senior Technician (Radiology)	BPS-14	1	1	600,000		601,000
S102	Stenographer	BPS-14	3	3	1,922,000		1,926,000
S042	Senior Clerk	BPS-14	3	3	1,922,000		1,926,000
S124	Sub-Engineer	BPS-14	1	1	641,000		642,000
T058	Technician (Radiology)	BPS-12	2	2	906,000		909,000
T043	Technician (Surgical)	BPS-12	4	4	1,813,000		1,819,000
T037	Technician (Cardiology)	BPS-12	2	2	850,000		853,000
T039	Technician (MCH)	BPS-12	1	1	436,000		437,000
T040	Technician (Medical)	BPS-12	5	5	2,266,000		2,273,000
T053	Technician (Pathology)	BPS-12	2	2	906,000		909,000
T041	Technician (Physiotherapy)	BPS-12	1	1	400,000		401,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	400,000		401,000
M075	Medical Storekeeper	BPS-12	2	2	906,000		909,000
E017	Electro medical Technician	BPS-12	1	1	453,000		454,000
J016	Junior Clerk	BPS-11	4	4	1,686,000		1,691,000
J058	Junior Technician (Surgical)	BPS-09	14	14	5,789,000		5,804,000
J050	Junior Technician (Pathology)	BPS-09	7	7	2,894,000		2,902,000
J048	Junior Technician (Medical)	BPS-09	29	29	11,991,000		12,023,000
J047	Junior Technician (MCH)	BPS-09	1	1	413,000		414,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	827,000		829,000
J056	Junior Technician (Radiology)	BPS-09	5	5	2,067,000		2,072,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	413,000		414,000
J075	Junior Technician (Nephrology)	BPS-09	3	3	1,240,000		1,243,000
J046	Junior Technician (Dental)	BPS-09	1	1	413,000		414,000
J079	Junior Medical Storekeeper	BPS-09	2	2	827,000		829,000
J070	Junior Electro Medical Technician	BPS-09	2	2	827,000		829,000
A166	Audiology Technician	BPS-09	1	0	413,000		
N028	Neuro OT Technician	BPS-09	1	1	413,000		414,000
S261	Security Supervisor	BPS-09	0	1			414,000
O006	Operator	BPS-05	3	3	969,000		971,000
R006	Receptionist	BPS-05	1	1	323,000		324,000
I002	Imam Masjid	BPS-05	1	1	323,000		324,000
P036	Plumber	BPS-05	1	1	323,000		324,000
M002	Machine Operator	BPS-04	1	1	309,000		310,000
D128	Driver	BPS-05	0	8			2,479,000
D128	Driver	BPS-04	8	0	2,474,000		
F006	Female Attendant	BPS-02	7	7	2,142,000		2,145,000
A148	Attendant	BPS-02	23	23	7,040,000		7,051,000
C094	Cook	BPS-02	10	10	3,061,000		3,066,000
M011	Mason	BPS-02	1	1	306,000		306,000
N004	Naib Qasid	BPS-02	4	4	1,224,000		1,226,000
A170	Aya	BPS-02	2	2	612,000		613,000
H027	Helper	BPS-02	4	4	1,224,000		1,226,000
S031	Security Guard	BPS-02	16	16	4,897,000		4,905,000
M005	Mali	BPS-02	3	3	918,000		919,000
T067	Technical Worker	BPS-02	4	4	1,224,000		1,226,000
S009	Sanitary Worker	BPS-02	20	20	6,121,000		6,131,000
S009	Sanitary Worker	BPS-01	3	3	915,000		831,000
S031	Security Guard	BPS-01	3	3	915,000		905,000
D002	Dai	BPS-01	7	7	2,135,000		2,138,000
A148	Attendant	BPS-01	5	5	1,525,000		1,351,000
A01152	Personal Pay				29,000	20,000	30,000
A012	TOTAL ALLOWANCES				349,074,000	410,374,000	459,252,000
A012-1	TOTAL REGULAR ALLOWANCES				306,666,000	367,966,000	417,960,000
A01201	Senior Post Allowance				45,000	30,000	45,000
A01202	House Rent Allowance				20,105,000	19,134,000	20,105,000
A01203	Conveyance Allowance				15,898,000	13,989,000	15,898,000
A01207	Washing Allowance				31,000	30,000	31,000
A01208	Dress Allowance				1,650,000	1,582,000	1,650,000
A01211	Hill Allowance (Personal Allowance)				200,000	58,000	58,000
A01216	Qualification Allowance				2,220,000	3,818,000	3,000,000
A01217	Medical Allowance				9,200,000	7,704,000	9,200,000
A01224	Entertainment Allowance				119,000	51,000	119,000
A01228	Orderly Allowance				714,000	381,000	714,000
A0122F	Health Allowance				69,000,000	66,121,000	138,000,000
A0122P	Special Healthcare Allowance				22,942,000	36,515,000	24,000,000
A0122D	Risk Allowance				12,905,000	43,551,000	12,905,000
A0122N	Special Conveyance Allowance for Disabled Employees				200,000	314,000	288,000
A0124R	Ad-hoc Relief Allowance 2022				21,500,000	18,865,000	21,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			70,000,000	62,999,000	70,000,000
A0125E Ad-hoc Relief Allowance 2024			48,500,000	48,326,000	50,000,000
A0125P Ad-hoc Relief Allowance 2025				21,551,000	30,247,000
A01251 Mess Allowance			5,100,000	4,873,000	5,100,000
A01252 Non-Practicing Allowance			4,500,000	15,794,000	13,000,000
A01254 Anesthesia Allowance			600,000	600,000	700,000
A01264 Technical Allowance			1,237,000	1,680,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			42,408,000	42,408,000	41,292,000
A01277 Contingent Paid Staff	(93)	(93)	42,408,000	42,408,000	41,292,000
A03 TOTAL OPERATING EXPENSES			330,679,000	465,512,000	404,093,000
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	397,912,000	336,493,000
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	149,130,000	134,180,000
001 Purchase of Drugs & Medicines			60,000,000	60,000,000	60,000,000
002 Govt. Servants (Non Transferable)			15,000,000	25,000,000	15,000,000
003 Dialysis (Non Transferable)			25,000,000	25,000,000	25,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			20,000,000	20,000,000	20,000,000
009 Epidemic Medicine			2,000,000	2,000,000	2,000,000
010 Vaccine for Hepatitis			3,000,000	3,000,000	3,000,000
012 Dental Material			600,000	600,000	600,000
015 Oxygen			7,580,000	12,530,000	7,580,000
A03972 Expenditure on Diet for Patients (Non Transferable)			31,600,000	26,650,000	31,600,000
A03959 Stipend, Incentives, Awards & Allied Exp.			89,999,000	214,832,000	163,413,000
002 House Job Doctors (Non Transferable)			26,100,000	26,100,000	40,563,000
004 Stipend for PG Doctors (Non Transferable)			63,899,000	188,732,000	122,850,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03970 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			2,500,000	2,500,000	2,500,000
022 Laundry System			1,000,000	1,000,000	1,000,000
023 Waste Management System			1,500,000	1,500,000	1,500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			15,000,000	15,000,000	15,000,000
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>12,431,000</u>	<u>12,431,000</u>	<u>12,431,000</u>
A13001 Transport			2,600,000	2,600,000	2,600,000
A13199 Repair and Maintenance of Others- Dialysis			1,000	1,000	1,000
A13101 Machinery/Equipment			6,830,000	6,830,000	6,830,000
A13301 Buildings			3,000,000	3,000,000	3,000,000
GRAND TOTAL			<u>1,010,302,000</u>	<u>1,123,406,000</u>	<u>1,194,346,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
<u>MZ0895 CARDIC SURGERY HOSPITAL MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>188,495,000</u>	<u>154,254,000</u>	<u>256,629,000</u>
A011	TOTAL PAY	<u>112</u>	<u>112</u>	<u>58,949,000</u>	<u>46,799,000</u>	<u>69,168,000</u>
A01101	PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>42,670,000</u>	<u>36,218,000</u>	<u>51,191,000</u>
S096	Specialist BPS-20	0	1			1,847,000
M072	Medical Superintendent/Chief Cardiologist BPS-19	1	1	1,140,000		1,847,000
S096	Specialist BPS-19	0	1			1,447,000
A019	Additional Principal Medical Officer BPS-19	0	1			1,447,000
D054	Deputy Medical Superintendent BPS-18	1	1	1,215,000		1,573,000
I029	Intro Fissional Cardiologist BPS-18	1	1	3,569,000		3,262,000
C007	Cardiologist BPS-18	3	2	764,000		2,604,000
C154	Cardic Surgeon BPS-18	2	2	1,528,000		1,632,000
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	1	2,400,000		1,200,000
R003	Radiologist BPS-18	1	1	764,000		764,000
P008	Pathologist BPS-18	1	1	764,000		764,000
S054	Senior Medical Officer BPS-18	0	5			5,400,000
P098	Professionalist BPS-17	1	1	565,000		565,000
M019	Medical Officer BPS-17	8	2	5,503,000		2,050,000
M073	Medical Officer Cardic Surgery BPS-17	4	4	2,670,000		2,793,000
M074	Medical Officer Anesthesia BPS-17	3	3	2,433,000		2,515,000
D055	Deputy Nursing Superintendent BPS-17	1	1	1,427,000		1,468,000
C109	Chief Technician (Medical) BPS-16	1	1	678,000		380,000
H015	Head Nurse BPS-17	1	1	1,262,000		1,221,000
S098	Staff Nurse BPS-16	30	30	13,696,000		14,124,000
S226	Sacurb Nurse BPS-16	2	2	764,000		760,000
A01151	PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>16,279,000</u>	<u>10,581,000</u>	<u>17,977,000</u>
S042	Senior Clerk BPS-14	1	1	533,000		554,000
S102	Stenographer BPS-14	2	2	857,000		899,000
S156	Senior Technician (Medical) BPS-14	1	1	303,000		533,000
S163	Senior Technician (Cardiology) BPS-14	1	1	303,000		533,000
T040	Technician (Medical) BPS-12	1	1	264,000		243,000
T043	Technician (Surgical) BPS-12	1	1	264,000		243,000
T037	Technician (Cardiology) BPS-12	1	1	264,000		243,000
J016	Junior Clerk BPS-11	1	1	386,000		402,000
O035	Oxygen Plant Assistant BPS-11	3	3	738,000		738,000
S113	Storekeeper BPS-11	1	1	374,000		387,000
J050	Junior Technician (Pathology) BPS-09	3	3	725,000		770,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
J056	Junior Technician (Radiology)	BPS-09	3	3	730,000		770,000
J048	Junior Technician (Medical)	BPS-09	7	7	1,730,000		5,922,000
J045	Junior Technician (Cardiology)	BPS-09	12	12	3,172,000		3,330,000
J058	Junior Technician (Surgical)	BPS-09	3	3	4,151,000		848,000
C156	CSSD Assistant	BPS-09	2	2	461,000		500,000
R006	Receptionist	BPS-05	2	2	612,000		632,000
G008	Generator Operator	BPS-05	2	2	412,000		430,000
A012	TOTAL ALLOWANCES				129,546,000	107,455,000	187,461,000
A012-1	TOTAL REGULAR ALLOWANCES				104,010,000	81,919,000	162,597,000
A01202	House Rent Allowance				6,471,000	4,691,000	7,466,000
A01203	Conveyance Allowance				5,179,000	3,890,000	6,498,000
A01207	Washing Allowance				1,000	0	1,000
A01216	Qualification Allowance				1,020,000	565,000	600,000
A01208	Dress Allowance				972,000	747,000	1,003,000
A01217	Medical Allowance				3,494,000	1,775,000	3,686,000
A01224	Entertainment Allowance				6,000	3,000	6,000
A0124R	Ad-hoc Relief Allowance 2022				9,928,000	3,949,000	9,080,000
A0124X	Ad-hoc Relief Allowance 2023				17,241,000	12,983,000	14,636,000
A0125E	Ad-hoc Relief Allowance 2024				13,735,000	10,023,000	14,636,000
A0125P	Ad-hoc Relief Allowance 2025					4,424,000	6,917,000
A0122F	Health Allowance				20,807,000	15,338,000	48,262,000
A0122P	Special Healthcare Allowance				8,870,000	7,682,000	18,288,000
A0122D	Risk Allowance				4,248,000	7,085,000	9,972,000
A01251	Mess Allowance				2,988,000	2,337,000	3,078,000
A01252	Non-Practicing Allowance				8,870,000	6,427,000	18,288,000
A01254	Anesthesia Allowance				180,000	0	180,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				25,536,000	25,536,000	24,864,000
A01277	Contingent Paid Staff		(56)	(56)	25,536,000	25,536,000	24,864,000
A03	TOTAL OPERATING EXPENSES				60,345,000	47,885,000	72,485,000
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	7,500,000	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	1,300,000	1,300,000
A038	TOTAL TRANSPORTATION				825,000	825,000	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	325,000	325,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>51,670,000</u>	<u>39,210,000</u>	<u>63,810,000</u>
A03901 Stationery			360,000	500,000	600,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>48,500,000</u>	<u>32,500,000</u>	<u>53,500,000</u>
001 Purchase of Drugs & Medicines			25,000,000	19,500,000	25,000,000
002 Govt. Servants (Non Transferable)			5,000,000	3,000,000	5,000,000
015 Oxygen			3,000,000	4,500,000	8,000,000
016 Chemicals/Kits/X-Ray/Operation Theater			15,500,000	5,500,000	15,500,000
A03970 Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
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	3,500,000	7,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>6,000,000</u>	<u>26,450,000</u>	<u>12,000,000</u>
A09401 Medical/Surgical Equipment			<u>1,000,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,450,000	1,000,000
A09407 Specific Consumables			2,000,000	24,300,000	8,000,000
A09413 Beds & Utensils (Non Transferable)			3,000,000	700,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,390,000</u>	<u>2,390,000</u>	<u>5,600,000</u>
A13001 Transport			390,000	390,000	600,000
A13101 Machinery/Equipment			5,000,000	2,000,000	5,000,000
GRAND TOTAL			<u>260,230,000</u>	<u>230,979,000</u>	<u>346,714,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
<u>MZ0121 CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,286,000</u>	<u>17,102,000</u>	<u>25,010,000</u>
A011	TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,981,000</u>	<u>6,895,000</u>	<u>8,981,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,814,000</u>	<u>1,875,000</u>	<u>3,814,000</u>
P062	Programme Manager STB/Dy. Dir. BPS-18	1	1	1,807,000		1,807,000
H004	Head Clerk BPS-16	1	1	1,015,000		992,000
S098	Staff Nurse BPS-16	1	1	992,000		1,015,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,167,000</u>	<u>5,020,000</u>	<u>5,167,000</u>
S102	Stenographer BPS-14	1	1	584,000		584,000
J050	Junior Technician (Pathology) BPS-09	6	6	2,502,000		2,502,000
J079	Junior Medical Storekeeper BPS-09	1	1	445,000		445,000
D128	Driver BPS-05	0	1			372,000
D128	Driver BPS-04	1	0	372,000		
A148	Attendant BPS-02	2	2	660,000		660,000
N004	Naib Qasid BPS-02	1	1	302,000		302,000
S009	Sanitary Worker BPS-02	1	1	302,000		302,000
A012	TOTAL ALLOWANCES			<u>11,305,000</u>	<u>10,207,000</u>	<u>16,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,305,000</u>	<u>10,207,000</u>	<u>16,029,000</u>
A01202	House Rent Allowance			624,000	542,000	624,000
A01203	Conveyance Allowance			432,000	383,000	432,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			18,000	33,000	18,000
A01211	Hill Allowance (Personal Allowance)			3,000	0	1,000
A01217	Medical Allowance			313,000	278,000	313,000
A0124R	Ad-hoc Relief Allowance 2022			815,000	611,000	815,000
A0124X	Ad-hoc Relief Allowance 2023			2,950,000	2,168,000	2,950,000
A0125E	Ad-hoc Relief Allowance 2024			2,245,000	1,615,000	2,245,000
A0125P	Ad-hoc Relief Allowance 2025				660,000	898,000
A0122F	Health Allowance			3,046,000	1,813,000	6,092,000
A0122P	Special Healthcare Allowance			345,000	201,000	690,000
A0122D	Risk Allowance			437,000	1,811,000	874,000
A01251	Mess Allowance			72,000	90,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>5,640,000</u>	<u>5,640,000</u>	<u>5,640,000</u>
A032	TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			40,000	40,000	40,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>670,000</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	585,000	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>5,000,000</u>	<u>5,000,000</u>
A09407 Specific Consumables			5,000,000	5,000,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,825,000</u>	<u>1,825,000</u>	<u>1,825,000</u>
A13001 Transport			325,000	325,000	325,000
A13101 Machinery/Equipment			1,000,000	1,000,000	1,000,000
A13301 Buildings			500,000	500,000	500,000
GRAND TOTAL			<u>32,751,000</u>	<u>29,567,000</u>	<u>37,475,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			74,450,000	78,965,000	108,483,000
A011	TOTAL PAY	51	54	33,824,000	30,836,000	37,682,000
A01101	PAY OF OFFICERS	11	14	16,734,000	15,379,000	18,087,000
E030	Executive Director	BPS-20	1	1	2,634,000	2,635,000
P051	Principal Dental Surgeon	BPS-19	2	2	3,847,000	3,956,000
S045	Senior Dental Surgeon	BPS-18	5	7	7,298,000	7,850,000
D017	Dental Surgeon	BPS-17	1	0	920,000	
T065	Technologist (Dental)	BPS-17	1	1	1,115,000	1,156,000
C119	Chief Technician (Dental)	BPS-16	0	2		1,570,000
H004	Head Clerk	BPS-16	1	1	920,000	920,000
A01151	PAY OF OTHER STAFF	40	40	17,090,000	15,457,000	19,595,000
S159	Senior Technician (Surgical)	BPS-14	1	1	782,000	803,000
S158	Senior Technician (Radiology)	BPS-14	1	1	737,000	758,000
S155	Senior Technician (Dental)	BPS-14	1	1	782,000	803,000
S102	Stenographer	BPS-14	1	1	657,000	678,000
S042	Senior Clerk	BPS-14	1	1	636,000	657,000
T038	Technician (Dental)	BPS-12	3	3	1,885,000	1,909,000
T058	Technician (Radiology)	BPS-12	1	1	650,000	1,892,000
J016	Junior Clerk	BPS-11	2	2	762,000	793,000
J046	Junior Technician (Dental)	BPS-09	9	9	2,771,000	3,512,000
J048	Junior Technician (Medical)	BPS-09	5	5	2,451,000	2,195,000
J079	Junior Medical Storekeeper	BPS-09	1	1	478,000	491,000
O006	Operator	BPS-06	1	1	228,000	496,000
O006	Operator	BPS-05	1	1	228,000	496,000
P036	Plumber	BPS-05	1	1	406,000	415,000
D128	Driver	BPS-05	0	2		696,000
D128	Driver	BPS-04	2	0	697,000	
T067	Technical Worker	BPS-02	1	1	328,000	335,000
A148	Attendant	BPS-02	1	1	202,000	208,000
N004	Naib Qasid	BPS-02	2	2	683,000	697,000
M005	Mali	BPS-02	2	2	753,000	767,000
S009	Sanitary Worker	BPS-02	2	2	605,000	618,000
S031	Security Guard	BPS-02	1	1	369,000	376,000
A012	TOTAL ALLOWANCES			40,626,000	48,129,000	70,801,000
A012-1	TOTAL REGULAR ALLOWANCES			39,258,000	46,761,000	69,469,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			2,276,000	2,369,000	2,418,000
A01203	Conveyance Allowance			1,504,000	1,662,000	1,633,000
A01207	Washing Allowance			7,000	9,000	7,000
A01208	Dress Allowance			7,000	9,000	7,000
A01211	Hill Allowance (Personal Allowance)			50,000	23,000	23,000
A01216	Qualification Allowance			120,000	60,000	120,000
A01217	Medical Allowance			1,017,000	1,103,000	1,095,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,955,000	2,827,000	3,642,000
A0124X Ad-hoc Relief Allowance 2023			10,237,000	9,270,000	10,930,000
A0125E Ad-hoc Relief Allowance 2024			7,140,000	6,977,000	7,680,000
A0125P Ad-hoc Relief Allowance 2025				3,075,000	3,768,000
A0122F Health Allowance			10,297,000	9,867,000	21,210,000
A0122P Special Healthcare Allowance			1,663,000	3,208,000	6,796,000
A0122D Risk Allowance			829,000	4,400,000	3,100,000
A01224 Entertainment Allowance			19,000	17,000	19,000
A01228 Orderly Allowance			210,000	163,000	210,000
A01252 Non-Practicing Allowance			912,000	1,722,000	6,796,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			1,368,000	1,368,000	1,332,000
A01277 Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000
A03 TOTAL OPERATING EXPENSES			17,230,000	17,580,000	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	1,200,000	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	600,000	650,000
A039 TOTAL GENERAL			12,150,000	12,550,000	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	900,000	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	2,730,000	3,080,000
A13001 Transport			780,000	660,000	780,000
A13101 Machinery/Equipment			1,500,000	700,000	1,500,000
A13301 Buildings			800,000	1,370,000	800,000
GRAND TOTAL			97,260,000	101,775,000	131,293,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
<u>MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			59,241,000	52,149,000	73,250,000
A011	TOTAL PAY	66	66	23,855,000	19,961,000	26,483,000
A01101	PAY OF OFFICERS	6	6	5,512,000	4,302,000	6,895,000
M022	Medical Superintendent	BPS-18	1	1	1,526,000	1,577,000
C020	Chest Specialist	BPS-18	1	1	759,000	1,577,000
S054	Senior Medical Officer	BPS-18	1	1	759,000	931,000
M019	Medical Officer	BPS-17	2	2	1,738,000	2,107,000
H004	Head Clerk	BPS-16	1	1	730,000	703,000
A01151	PAY OF OTHER STAFF	60	60	18,343,000	15,659,000	19,588,000
S156	Senior Technician (Medical)	BPS-14	1	1	803,000	803,000
S042	Senior Clerk	BPS-14	1	1	323,000	490,000
T040	Technician (Medical)	BPS-12	1	1	623,000	681,000
J016	Junior Clerk	BPS-11	2	2	699,000	778,000
J056	Junior Technician (Radiology)	BPS-09	1	1	566,000	576,000
J048	Junior Technician (Medical)	BPS-09	4	4	1,683,000	1,853,000
J050	Junior Technician (Pathology)	BPS-09	1	1	242,000	308,000
J058	Junior Technician (Surgical)	BPS-09	1	1	438,000	444,000
J091	Junior Technician (TB)	BPS-09	1	1	438,000	242,000
J079	Junior Medical Storekeeper	BPS-09	2	2	658,000	1,102,000
O006	Operator	BPS-05	1	1	196,000	214,000
D128	Driver	BPS-05	0	3		994,000
D128	Driver	BPS-04	3	0	865,000	
F006	Female Attendant	BPS-02	4	4	759,000	850,000
A148	Attendant	BPS-02	14	14	4,017,000	4,172,000
N004	Naib Qasid	BPS-02	3	3	1,072,000	1,072,000
C094	Cook	BPS-02	3	3	774,000	816,000
M005	Mali	BPS-02	2	2	349,000	345,000
S031	Security Guard	BPS-02	3	3	653,000	658,000
T067	Technical Worker	BPS-02	5	5	1,391,000	1,414,000
S009	Sanitary Worker	BPS-02	7	7	1,794,000	1,776,000
A012	TOTAL ALLOWANCES			35,386,000	32,188,000	46,767,000
A012-1	TOTAL REGULAR ALLOWANCES			35,386,000	32,188,000	46,767,000
A01202	House Rent Allowance			1,411,000	1,075,000	1,414,000
A01203	Conveyance Allowance			1,660,000	1,248,000	1,742,000
A01207	Washing Allowance			13,000	7,000	44,000
A01208	Dress Allowance			13,000	7,000	44,000
A01210	Risk Allowance			63,000	693,000	63,000
A01211	Hill Allowance (Personal Allowance)			31,000	16,000	16,000
A01216	Qualification Allowance			300,000	60,000	120,000
A01217	Medical Allowance			1,209,000	921,000	1,222,000
A0124R	Ad-hoc Relief Allowance 2022			2,308,000	1,792,000	2,342,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			7,744,000	6,230,000	8,035,000
A0125E Ad-hoc Relief Allowance 2024			7,744,000	4,747,000	6,183,000
A0125P Ad-hoc Relief Allowance 2025				1,916,000	2,648,000
A0122F Health Allowance			8,355,000	6,542,000	16,684,000
A0122P Special Healthcare Allowance			1,582,000	823,000	320,000
A0122D Risk Allowance			1,371,000	5,068,000	2,870,000
A01252 Non-Practicing Allowance			1,582,000	1,043,000	3,020,000
A03 TOTAL OPERATING EXPENSES			12,836,000	12,786,000	12,836,000
A032 TOTAL COMMUNICATION			515,000	115,000	515,000
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			500,000	100,000	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	1,490,000	1,310,000
A03805 Travelling Allowance			400,000	580,000	400,000
002 Gazetted			250,000	430,000	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	8,561,000	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	620,000	450,000
001 Others			150,000	320,000	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			73,757,000	66,615,000	87,766,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0129 IN-SERVICE TRAINING SCHOOL MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,992,000	17,583,000	17,087,000
A011	TOTAL PAY	11	11	5,926,000	5,973,000	6,146,000
A01101	PAY OF OFFICERS	5	5	3,959,000	4,060,000	4,147,000
A019	Additional Principal Medical Office BPS-19	0	1			1,168,000
S054	Senior Medical Officer BPS-18	1	0	1,117,000		
H023	Health & Nutrition Officer BPS-17	1	1	602,000		643,000
A053	Assistant BPS-16	1	1	730,000		757,000
C009	Caretaker BPS-16	1	1	703,000		730,000
S098	Staff Nurse BPS-16	1	1	807,000		849,000
A01151	PAY OF OTHER STAFF	6	6	1,967,000	1,913,000	1,999,000
J016	Junior Clerk BPS-11	1	1	295,000		310,000
D128	Driver BPS-05	0	1			229,000
D128	Driver BPS-04	1	0	220,000		
A148	Attendant BPS-02	1	1	394,000		381,000
N004	Naib Qasid BPS-02	1	1	374,000		381,000
S009	Sanitary Worker BPS-02	1	1	342,000		349,000
C094	Cook BPS-02	1	1	342,000		349,000
A012	TOTAL ALLOWANCES			8,066,000	11,610,000	10,941,000
A012-1	TOTAL REGULAR ALLOWANCES			8,066,000	11,610,000	10,941,000
A01202	House Rent Allowance			472,000	518,000	472,000
A01203	Conveyance Allowance			443,000	388,000	443,000
A01207	Washing Allowance			3,000	0	4,000
A01208	Dress Allowance			22,000	18,000	22,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01216	Qualification Allowance			60,000	65,000	120,000
A01217	Medical Allowance			228,000	239,000	228,000
A0122F	Health Allowance			1,744,000	1,828,000	3,488,000
A0122P	Special Healthcare Allowance			345,000	1,631,000	690,000
A0122D	Risk Allowance			320,000	1,495,000	530,000
A0124R	Ad-hoc Relief Allowance 2022			571,000	519,000	513,000
A0124X	Ad-hoc Relief Allowance 2023			1,926,000	1,786,000	1,734,000
A0125E	Ad-hoc Relief Allowance 2024			1,513,000	1,359,000	1,318,000
A0125P	Ad-hoc Relief Allowance 2025				597,000	615,000
A01251	Mess Allowance			72,000	72,000	72,000
A01252	Non-Practicing Allowance			345,000	1,093,000	690,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,399,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
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>15,781,000</u>	<u>19,372,000</u>	<u>18,876,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0127	<u>MALARIA CONTROL PROGRAMME</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,513,000	39,363,000	58,197,000
A011	TOTAL PAY	41	41	19,571,000	15,683,000	19,398,000
A01101	PAY OF OFFICERS	12	12	8,709,000	6,493,000	10,579,000
D076	Director (Communicable Diseases) BPS-20	1	1	1,357,000		1,999,000
S065	Senior Scientific Officer BPS-18	1	1	763,000		764,000
S101	Statistical Officer BPS-17	1	1	1,058,000		1,157,000
A027	Admin. Officer BPS-17	1	1	1,262,000		1,262,000
S129	Superintendent BPS-17	1	1	118,000		1,180,000
T083	Technologist (CDC) BPS-17	1	1	975,000		1,016,000
C167	Chief Technician (CDC) BPS-16	2	2	680,000		760,000
A107	Assistant Entomologist BPS-16	1	1	434,000		434,000
S100	Statistical Assistant BPS-16	1	1	380,000		380,000
H004	Head Clerk BPS-16	1	1	895,000		868,000
S062	Senior Scale Stenographer BPS-16	1	1	787,000		759,000
A01151	PAY OF OTHER STAFF	29	29	10,862,000	9,190,000	8,819,000
S042	Senior Clerk BPS-14	1	1	679,000		670,000
S233	Senior Technician (CDC) BPS-14	4	4	2,756,000		1,737,000
S046	Senior Draftsman BPS-11	1	1	264,000		249,000
J016	Junior Clerk BPS-11	2	2	812,000		686,000
J079	Junior Medical Storekeeper BPS-09	1	1	230,000		230,000
J090	Junior Technician (CDC) BPS-09	2	2	812,000		513,000
C072	Cold Chain Mechanic BPS-09	1	1	230,000		230,000
S074	Senior Vehicle Mechanic BPS-06	1	1	464,000		322,000
P082	Pump Operator BPS-05	1	1	386,000		386,000
O006	Operator BPS-05	1	1	242,000		224,000
D128	Driver BPS-05	0	4			1,272,000
D128	Driver BPS-04	4	0	1,430,000		
A148	Attendant BPS-02	4	4	859,000		863,000
N004	Naib Qasid BPS-02	3	3	931,000		745,000
M005	Mali BPS-02	1	1	234,000		175,000
S031	Security Guard BPS-02	1	1	187,000		171,000
S009	Sanitary Worker BPS-02	1	1	346,000		346,000
A012	TOTAL ALLOWANCES			27,942,000	23,680,000	38,799,000
A012-1	TOTAL REGULAR ALLOWANCES			27,942,000	23,680,000	38,799,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			1,795,000	1,360,000	1,804,000
A01203	Conveyance Allowance			1,447,000	1,022,000	1,473,000
A01207	Washing Allowance			9,000	5,000	9,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01208 Dress Allowance			9,000	5,000	9,000
A01211 Hill Allowance (Personal Allowance)			31,000	14,000	14,000
A01217 Medical Allowance			830,000	674,000	830,000
A0124R Ad-hoc Relief Allowance 2022			2,213,000	1,346,000	2,209,000
A0124X Ad-hoc Relief Allowance 2023			7,319,000	4,669,000	7,282,000
A0125E Ad-hoc Relief Allowance 2024			4,593,000	3,486,000	4,149,000
A0125P Ad-hoc Relief Allowance 2025				1,487,000	1,940,000
A0122F Health Allowance			7,472,000	4,928,000	14,848,000
A0122P Special Healthcare Allowance			415,000	2,355,000	830,000
A0122D Risk Allowance			1,162,000	1,334,000	2,340,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01228 Orderly Allowance			210,000	0	210,000
A01252 Non-Practicing Allowance			415,000	989,000	830,000
A03 TOTAL OPERATING EXPENSES			19,340,000	19,540,000	19,340,000
A032 TOTAL COMMUNICATION			145,000	205,000	145,000
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			120,000	180,000	120,000
A033 TOTAL UTILITIES			420,000	160,000	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	0	260,000
006 Spray Machinery			260,000		260,000
A034 TOTAL OCCUPANCY COSTS			600,000	720,000	600,000
A03402 Rent for Office Buildings			600,000	720,000	600,000
A038 TOTAL TRANSPORTATION			2,400,000	2,550,000	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	1,450,000	1,300,000
A039 TOTAL GENERAL			15,775,000	15,905,000	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	380,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,140,000	940,000	1,140,000
A13001 Transport			1,040,000	840,000	1,040,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			67,993,000	59,843,000	78,677,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			85,695,000	70,533,000	110,713,000
A011	TOTAL PAY	73	73	38,572,000	26,412,000	38,104,000
A01101	PAY OF OFFICERS	9	9	7,966,000	2,523,000	8,170,000
A016	Additional District Health Officer	BPS-18	1	1	1,679,000	1,679,000
T083	Technologist (CDC)	BPS-17	1	1	1,177,000	1,218,000
C167	Chief Technician (CDC)	BPS-16	6	6	4,380,000	4,543,000
H004	Head Clerk	BPS-16	1	1	730,000	730,000
A01151	PAY OF OTHER STAFF	64	64	30,606,000	23,889,000	29,934,000
S042	Senior Clerk	BPS-14	1	1	552,000	573,000
S233	Senior Technician (CDC)	BPS-14	10	10	7,935,000	8,173,000
T086	Technician (CDC)	BPS-12	14	14	9,450,000	9,785,000
J016	Junior Clerk	BPS-11	1	1	405,000	405,000
J090	Junior Technician (CDC)	BPS-09	23	23	8,195,000	6,824,000
J079	Junior Medical Storekeeper	BPS-09	1	1	439,000	452,000
J041	Junior Vehicle Mechanic	BPS-05	1	1	426,000	436,000
P082	Pump Operator	BPS-05	2	2	573,000	591,000
D128	Driver	BPS-05	0	3		834,000
D128	Driver	BPS-04	3	0	811,000	
A148	Attendant	BPS-02	3	3	641,000	665,000
N004	Naib Qasid	BPS-02	2	2	438,000	443,000
S031	Security Guard	BPS-02	2	2	442,000	446,000
S009	Sanitary Worker	BPS-02	1	1	299,000	307,000
A012	TOTAL ALLOWANCES			47,123,000	44,121,000	72,609,000
A012-1	TOTAL REGULAR ALLOWANCES			43,475,000	40,473,000	69,057,000
A01202	House Rent Allowance			2,400,000	1,697,000	2,458,000
A01203	Conveyance Allowance			2,026,000	1,691,000	2,270,000
A01207	Washing Allowance			1,000	5,000	2,000
A01208	Dress Allowance			1,000	5,000	1,000
A01211	Hill Allowance (Personal Allowance)			79,000	35,000	35,000
A01217	Medical Allowance			1,314,000	1,135,000	1,318,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0	72,000
A0124R	Ad-hoc Relief Allowance 2022			3,084,000	2,318,000	3,300,000
A0124X	Ad-hoc Relief Allowance 2023			11,086,000	8,227,000	11,969,000
A0125E	Ad-hoc Relief Allowance 2024			8,113,000	6,359,000	12,774,000
A0125P	Ad-hoc Relief Allowance 2025				2,581,000	3,810,000
A0122F	Health Allowance			11,838,000	8,391,000	24,740,000
A0122P	Special Healthcare Allowance			918,000	345,000	1,236,000
A0122D	Risk Allowance			1,889,000	7,339,000	3,778,000
A01233	Unattractive Area Allowance (Karnah Allow)			60,000	0	58,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01252 Non-Practicing Allowance			618,000	345,000	1,236,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>3,648,000</u>	<u>3,648,000</u>	<u>3,552,000</u>
A01277 Contingent Paid Staff	(08)	(08)	3,648,000	3,648,000	3,552,000
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			650,000	650,000	650,000
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>90,394,000</u>	<u>75,232,000</u>	<u>115,412,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			240,731,000	187,404,000	314,102,000
A011	TOTAL PAY	194	194	101,501,000	71,259,000	103,195,000
A01101	PAY OF OFFICERS	66	66	58,125,000	34,543,000	59,366,000
M022	Medical Superintendent	BPS-19	1	1	1,842,000	1,897,000
A019	Additional Principal Medical Office	BPS-19	3	1	4,711,000	1,475,000
S096	Specialist	BPS-19	1	1	1,842,000	1,897,000
S145	Surgical Specialist	BPS-18	1	1	1,117,000	1,168,000
M021	Medical Specialist	BPS-18	1	1	964,000	1,015,000
E035	Eye Specialist	BPS-18	1	1	1,270,000	1,322,000
E021	ENT Specialist	BPS-18	1	1	1,270,000	1,322,000
C060	Child Specialist	BPS-18	1	1	810,000	861,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,117,000	1,168,000
G018	Gynecologist	BPS-18	1	1	810,000	861,000
A045	Anesthetist	BPS-18	1	1	759,000	810,000
S054	Senior Medical Officer	BPS-18	5	6	5,585,000	6,841,000
P008	Pathologist	BPS-18	1	1	1,117,000	1,168,000
R003	Radiologist	BPS-18	1	1	1,117,000	1,168,000
S256	Senior Technologist	BPS-18	1	1	1,000,000	1,168,000
M019	Medical Officer	BPS-17	6	7	4,640,000	5,687,000
D017	Dental Surgeon	BPS-17	1	1	1,177,000	1,218,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,054,000	1,095,000
P025	Physiotherapist	BPS-17	1	1	1,012,000	1,053,000
T046	Technologist (Pathology)	BPS-17	1	1	1,012,000	1,053,000
T056	Technologist (Medical)	BPS-17	1	1	767,000	1,053,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,341,000	1,382,000
E037	Electro Medical Equip. Engineer	BPS-17	1	1	767,000	808,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,786,000	1,840,000
C117	Chief Technician (Surgical)	BPS-16	1	1	900,000	866,000
S129	Superintendent	BPS-17	1	1	1,012,000	1,053,000
C084	Computer Operator	BPS-16	1	1	839,000	866,000
H004	Head Clerk	BPS-16	1	1	947,000	974,000
S098	Staff Nurse	BPS-16	26	26	15,540,000	16,277,000
A01151	PAY OF OTHER STAFF	128	128	43,376,000	36,716,000	43,829,000
S042	Senior Clerk	BPS-14	1	1	469,000	490,000
S102	Stenographer	BPS-14	1	1	469,000	490,000
S158	Senior Technician (Radiology)	BPS-14	1	1	469,000	490,000
S157	Senior Technician (Pathology)	BPS-14	1	1	600,000	490,000
S159	Senior Technician (Surgical)	BPS-14	1	1	600,000	490,000
M075	Medical Storekeeper	BPS-12	1	1	579,000	606,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
T053	Technician (Pathology)	BPS-12	1	1	500,000		606,000
T043	Technician (Surgical)	BPS-12	1	1	500,000		606,000
T058	Technician (Radiology)	BPS-12	2	2	1,000,000		1,212,000
J016	Junior Clerk	BPS-11	1	1	295,000		310,000
J056	Junior Technician (Radiology)	BPS-09	3	3	1,180,000		1,240,000
J048	Junior Technician (Medical)	BPS-09	9	9	4,100,000		4,279,000
J050	Junior Technician (Pathology)	BPS-09	8	8	3,680,000		2,984,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	719,000		745,000
J058	Junior Technician (Surgical)	BPS-09	6	6	2,147,000		2,178,000
J046	Junior Technician (Dental)	BPS-09	4	4	1,669,000		1,722,000
J047	Junior Technician (MCH)	BPS-09	2	2	588,000		614,000
J094	Junior Technician (Opthamalogy)	BPS-09	1	1	320,000		333,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	320,000		333,000
J079	Junior Medical Storekeeper	BPS-09	2	2	836,000		862,000
O006	Operator	BPS-05	2	2	680,000		699,000
D128	Driver	BPS-05	0	3			938,000
D128	Driver	BPS-04	3	0	912,000		
F006	Female Attendant	BPS-02	6	6	1,648,000		1,685,000
C094	Cook	BPS-02	2	2	523,000		536,000
A148	Attendant	BPS-02	15	14	4,365,000		4,120,000
N004	Naib Qasid	BPS-02	3	3	931,000		951,000
T067	Technical Worker	BPS-02	2	2	545,000		556,000
S031	Security Guard	BPS-02	3	3	788,000		808,000
S009	Sanitary Worker	BPS-02	9	9	2,310,000		2,359,000
A148	Attendant	BPS-01	13	13	4,365,000		4,453,000
K001	Kadam	BPS-02	0	1			256,000
S031	Security Guard	BPS-01	6	6	788,000		808,000
F006	Female Attendant	BPS-01	3	3	1,648,000		1,685,000
C094	Cook	BPS-01	2	2	523,000		536,000
S009	Sanitary Worker	BPS-01	10	10	2,310,000		2,359,000
A012	TOTAL ALLOWANCES				139,230,000	116,145,000	210,907,000
A012-1	TOTAL REGULAR ALLOWANCES				139,230,000	116,145,000	210,907,000
A01202	House Rent Allowance				5,649,000	4,204,000	5,773,000
A01203	Conveyance Allowance				6,716,000	5,019,000	6,860,000
A01207	Washing Allowance				13,000	10,000	13,000
A01208	Dress Allowance				788,000	565,000	788,000
A01211	Hill Allowance (Personal Allowance)				60,000	11,000	11,000
A01226	Computer Allowance				0	0	18,000
A01216	Qualification Allowance				420,000	499,000	420,000
A01217	Medical Allowance				3,859,000	3,073,000	3,873,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	156,000	144,000
A0124R	Ad-hoc Relief Allowance 2022				8,487,000	5,676,000	8,736,000
A0124X	Ad-hoc Relief Allowance 2023				29,069,000	19,421,000	31,038,000
A0125E	Ad-hoc Relief Allowance 2024				20,796,000	14,903,000	22,163,000
A0125P	Ad-hoc Relief Allowance 2025					6,371,000	10,320,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0122F Health Allowance			30,862,000	21,151,000	63,470,000
A0122P Special Healthcare Allowance			8,867,000	5,393,000	18,424,000
A0122D Risk Allowance			5,363,000	16,152,000	10,904,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,830,000	478,000	2,040,000
A01239 Special Allowance			4,920,000	2,130,000	4,920,000
A01251 Mess Allowance			2,376,000	1,347,000	2,376,000
A01252 Non-Practicing Allowance			8,867,000	9,394,000	18,424,000
A01254 Anesthesia Allowance			180,000	180,000	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			5,125,000	5,125,000	5,125,000
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
A03305 POL for Generator			650,000	650,000	650,000
001 POL for Generator			650,000	650,000	650,000
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
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,650,000	16,454,000	1,650,000
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	500,000
A09401 Medical/Surgical Equipment			1,150,000	15,954,000	1,150,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	15,804,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,660,000	2,660,000	2,660,000
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			275,226,000	236,703,000	348,597,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
<u>NM0017 TEHSIL HEADQUARTER HOSPITAL KEL</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>109,172,000</u>	<u>89,966,000</u>	<u>144,207,000</u>
A011	TOTAL PAY	<u>89</u>	<u>89</u>	<u>44,180,000</u>	<u>32,127,000</u>	<u>46,102,000</u>
A01101	PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>22,816,000</u>	<u>12,505,000</u>	<u>23,964,000</u>
A019	Additional Principal Medical Office BPS-19	1	1	1,842,000		1,897,000
M022	Medical Superintendent BPS-18	1	1	1,322,000		1,373,000
M021	Medical Specialist BPS-18	1	1	1,322,000		1,373,000
A045	Anesthetist BPS-18	1	1	1,322,000		1,373,000
S145	Surgical Specialist BPS-18	1	1	1,322,000		1,373,000
G018	Gynecologist BPS-18	1	1	810,000		861,000
C060	Child Specialist BPS-18	1	1	1,219,000		1,270,000
S054	Senior Medical Officer BPS-18	3	2	3,018,000		2,471,000
D055	Deputy Nursing Superintendent BPS-17	1	1	684,000		726,000
M019	Medical Officer BPS-17	5	6	3,094,000		3,899,000
C108	Chief Technician (MCH) BPS-16	1	1	500,000		676,000
H004	Head Clerk BPS-16	1	1	866,000		893,000
S098	Staff Nurse BPS-16	10	10	5,495,000		5,779,000
A01151	PAY OF OTHER STAFF	<u>61</u>	<u>61</u>	<u>21,364,000</u>	<u>19,622,000</u>	<u>22,138,000</u>
S042	Senior Clerk BPS-14	1	1	531,000		552,000
T053	Technician (Pathology) BPS-12	1	1	692,000		709,000
T043	Technician (Surgical) BPS-12	1	1	400,000		709,000
M075	Medical Storekeeper BPS-12	1	1	514,000		520,000
J016	Junior Clerk BPS-11	2	2	589,000		621,000
J048	Junior Technician (Medical) BPS-09	10	10	4,844,000		4,983,000
J058	Junior Technician (Surgical) BPS-09	2	2	615,000		655,000
J056	Junior Technician (Radiology) BPS-09	1	1	638,000		652,000
J047	Junior Technician (MCH) BPS-09	2	2	800,000		722,000
J079	Junior Medical Storekeeper BPS-09	1	1	360,000		373,000
O006	Operator BPS-05	2	2	832,000		852,000
D128	Driver BPS-05	0	2			503,000
D128	Driver BPS-04	2	0	487,000		
F006	Female Attendant BPS-02	4	4	1,302,000		1,332,000
A148	Attendant BPS-02	11	11	2,914,000		2,982,000
N004	Naib Qasid BPS-02	4	4	1,050,000		1,074,000
C094	Cook BPS-02	5	5	1,436,000		1,469,000
T067	Technical Worker BPS-02	3	3	939,000		956,000
M005	Mali BPS-02	1	1	347,000		354,000
S031	Security Guard BPS-02	3	3	813,000		833,000
S009	Sanitary Worker BPS-02	4	4	1,261,000		1,287,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>64,992,000</u>	<u>57,839,000</u>	<u>98,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,992,000</u>	<u>57,839,000</u>	<u>98,105,000</u>
A01202 House Rent Allowance			2,564,000	1,845,000	2,581,000
A01203 Conveyance Allowance			3,036,000	2,220,000	3,095,000
A01207 Washing Allowance			220,000	19,000	22,000
A01208 Dress Allowance			352,000	174,000	382,000
A01211 Hill Allowance (Personal Allowance)			19,000	8,000	8,000
A01216 Qualification Allowance			60,000	115,000	120,000
A01217 Medical Allowance			1,710,000	1,384,000	1,710,000
A0122N Special Conveyance Allowance for Disabled Employees			144,000	220,000	216,000
A0124R Ad-hoc Relief Allowance 2022			3,918,000	2,790,000	3,954,000
A0124X Ad-hoc Relief Allowance 2023			13,282,000	9,336,000	13,417,000
A0125E Ad-hoc Relief Allowance 2024			9,243,000	7,186,000	10,980,000
A0125P Ad-hoc Relief Allowance 2025				3,017,000	4,610,000
A0122F Health Allowance			14,002,000	10,134,000	28,236,000
A0122P Special Healthcare Allowance			4,828,000	2,359,000	9,656,000
A0122D Risk Allowance			2,502,000	9,206,000	5,028,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow)			360,000	115,000	420,000
A01239 Special Allowance			2,784,000	1,370,000	2,784,000
A01251 Mess Allowance			990,000	443,000	1,080,000
A01252 Non-Practicing Allowance			4,828,000	5,892,000	9,656,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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	500,000	500,000
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			123,875,000	104,669,000	158,910,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			53,357,000	50,184,000	68,125,000
A011	TOTAL PAY	35	35	17,628,000	16,169,000	18,036,000
A01101	PAY OF OFFICERS	14	14	11,908,000	9,504,000	12,316,000
M022	Medical Superintendent	BPS-18	1	1	1,117,000	1,117,000
M021	Medical Specialist	BPS-18	1	1	859,000	859,000
A045	Anesthetist	BPS-18	1	1	1,322,000	1,322,000
S145	Surgical Specialist	BPS-18	1	1	1,322,000	1,322,000
G018	Gynecologist	BPS-18	1	1	810,000	810,000
S054	Senior Medical Officer	BPS-18	0	1		1,080,000
S045	Senior Dental Surgeon	BPS-18	0	1		1,080,000
M060	Medical Officer (Male)	BPS-17	2	1	1,697,000	897,000
M061	Medical Officer (Female)	BPS-17	1	1	849,000	849,000
D017	Dental Surgeon	BPS-17	1	0	952,000	
M018	Medical Assistant	BPS-17	1	1	849,000	849,000
H004	Head Clerk	BPS-16	1	1	727,000	727,000
S098	Staff Nurse	BPS-16	3	3	1,404,000	1,404,000
A01151	PAY OF OTHER STAFF	21	21	5,720,000	6,665,000	5,720,000
S102	Stenographer	BPS-14	1	1	323,000	323,000
S156	Senior Technician (Medical)	BPS-14	1	1	500,000	500,000
T040	Technician (Medical)	BPS-12	1	1	400,000	400,000
J058	Junior Technician (Surgical)	BPS-09	2	2	498,000	498,000
J048	Junior Technician (Medical)	BPS-09	2	2	884,000	884,000
J050	Junior Technician (Pathology)	BPS-09	1	1	409,000	409,000
J047	Junior Technician (MCH)	BPS-09	1	1	231,000	231,000
J056	Junior Technician (Radiology)	BPS-09	1	1	257,000	257,000
J046	Junior Technician (Dental)	BPS-09	1	1	453,000	453,000
J088	Junior Technician (EPI)	BPS-09	1	1	388,000	388,000
O006	Operator	BPS-05	1	1	223,000	223,000
F006	Female Attendant	BPS-02	2	2	272,000	272,000
A148	Attendant	BPS-02	3	3	199,000	199,000
S031	Security Guard	BPS-01	1	1	369,000	369,000
S009	Sanitary Worker	BPS-01	2	2	314,000	314,000
A012	TOTAL ALLOWANCES			35,729,000	34,015,000	50,089,000
A012-1	TOTAL REGULAR ALLOWANCES			30,257,000	28,543,000	44,761,000
A01202	House Rent Allowance			1,071,000	829,000	1,071,000
A01203	Conveyance Allowance			1,134,000	1,298,000	1,134,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			92,000	87,000	92,000
A01211	Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01216	Qualification Allowance			60,000	120,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01217 Medical Allowance			798,000	735,000	798,000
A0124R Ad-hoc Relief Allowance 2022			1,384,000	1,361,000	1,384,000
A0124X Ad-hoc Relief Allowance 2023			4,611,000	4,612,000	4,611,000
A0125E Ad-hoc Relief Allowance 2024			3,361,000	3,446,000	3,361,000
A0125P Ad-hoc Relief Allowance 2025				1,454,000	1,804,000
A0122F Health Allowance			6,000,000	5,309,000	12,000,000
A0122P Special Healthcare Allowance			2,819,000	2,651,000	5,638,000
A0122D Risk Allowance			1,009,000	3,056,000	2,018,000
A01239 Special Allowance			4,817,000	1,012,000	4,817,000
A01251 Mess Allowance			270,000	256,000	270,000
A01252 Non-Practicing Allowance			2,819,000	2,312,000	5,638,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			5,472,000	5,472,000	5,328,000
A01277 Contingent Paid Staff	(12)	(12)	5,472,000	5,472,000	5,328,000
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
A03970 Others			400,000	400,000	400,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				65,846,000	62,673,000	80,614,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				275,598,000	232,283,000	267,395,000
A011	TOTAL PAY		191	191	90,392,000	86,857,000	100,437,000
A01101	PAY OF OFFICERS		77	77	59,522,000	52,390,000	67,471,000
A019	Additional Principal Medical Officer	BPS-19	3	4	5,323,000		5,473,000
S096	Specialist	BPS-19	2	3	3,367,000		5,040,000
M022	Medical Superintendent	BPS-18	1	1	763,000		1,526,000
S045	Senior Dental Surgeon	BPS-18	1	1	763,000		1,526,000
C007	Cardiologist	BPS-18	1	1	763,000		1,219,000
E035	Eye Specialist	BPS-18	1	1	714,000		1,526,000
E021	ENT Specialist	BPS-18	1	1	1,479,000		1,526,000
A045	Anesthetist	BPS-18	1	1	917,000		913,000
S145	Surgical Specialist	BPS-18	1	1	763,000		1,424,000
G018	Gynecologist	BPS-18	1	1	917,000		861,000
S054	Senior Medical Officer	BPS-18	7	6	6,433,000		7,250,000
M021	Medical Specialist	BPS-18	1	1	1,019,000		964,000
R003	Radiologist	BPS-18	1	1	714,000		759,000
P008	Pathologist	BPS-18	1	1	1,326,000		1,373,000
C060	Child Specialist	BPS-18	1	1	1,479,000		1,526,000
M024	Medico Legal Surgeon	BPS-18	1	0	714,000		
N013	Nephrologist	BPS-18	1	1	714,000		759,000
M019	Medical Officer	BPS-17	9	9	4,438,000		5,873,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,303,000		602,000
T065	Technologist (Dental)	BPS-17	1	1	729,000		767,000
T056	Technologist (Medical)	BPS-17	1	1	729,000		767,000
D055	Deputy Nursing Superintendent	BPS-17	2	2	2,361,000		2,436,000
P025	Physiotherapist	BPS-17	1	1	770,000		767,000
C109	Chief Technician (Medical)	BPS-16	1	1	665,000		746,000
C117	Chief Technician (Surgical)	BPS-16	1	1	600,000		746,000
C108	Chief Technician (MCH)	BPS-16	1	1	600,000		746,000
H004	Head Clerk	BPS-16	2	2	1,329,000		1,352,000
S098	Staff Nurse	BPS-16	31	31	17,830,000		19,004,000
A01151	PAY OF OTHER STAFF		114	114	30,869,000	34,467,000	32,965,000
S042	Senior Clerk	BPS-14	1	1	617,000		666,000
S102	Stenographer	BPS-14	1	1	303,000		302,000
S156	Senior Technician (Medical)	BPS-14	1	1	500,000		709,000
S158	Senior Technician (Radiology)	BPS-14	1	1	500,000		709,000
S157	Senior Technician (Pathology)	BPS-14	1	1	500,000		709,000
S159	Senior Technician (Surgical)	BPS-14	1	1	500,000		709,000
T040	Technician (Medical)	BPS-12	1	1	711,000		709,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
T058	Technician (Radiology)	BPS-12	1	1	400,000		709,000
T043	Technician (Surgical)	BPS-12	1	1	400,000		709,000
T053	Technician (Pathology)	BPS-12	1	1	400,000		709,000
M075	Medical Storekeeper	BPS-12	1	1	693,000		486,000
J016	Junior Clerk	BPS-11	2	2	785,000		778,000
J048	Junior Technician (Medical)	BPS-09	3	3	1,500,000		1,439,000
J050	Junior Technician (Pathology)	BPS-09	3	3	1,100,000		1,000,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	859,000		857,000
J058	Junior Technician (Surgical)	BPS-09	8	8	3,200,000		2,934,000
J047	Junior Technician (MCH)	BPS-09	1	1	500,000		604,000
J046	Junior Technician (Dental)	BPS-09	1	1	452,000		450,000
J079	Junior Medical Storekeeper	BPS-09	1	1	374,000		373,000
J056	Junior Technician (Radiology)	BPS-09	4	4	1,300,000		1,424,000
J049	Junior Technician (Nephrology/Urolog	BPS-09	3	3	645,000		766,000
O006	Operator	BPS-05	2	2	430,000		411,000
P036	Plumber	BPS-05	1	1	215,000		324,000
D128	Driver	BPS-05	0	4			1,129,000
D128	Driver	BPS-04	4	0	1,223,000		
F006	Female Attendant	BPS-02	1	1	218,000		278,000
A148	Attendant	BPS-02	11	11	2,738,000		2,912,000
N004	Naib Qasid	BPS-02	2	2	621,000		569,000
C094	Cook	BPS-02	2	2	491,000		554,000
T067	Technical Worker	BPS-02	2	2	491,000		445,000
M005	Mali	BPS-02	1	1	246,000		238,000
S031	Security Guard	BPS-02	1	1	246,000		252,000
S009	Sanitary Worker	BPS-02	6	6	1,453,000		1,546,000
S009	Sanitary Worker	BPS-01	13	13	1,453,000		1,546,000
F006	Female Attendant	BPS-01	5	5	218,000		278,000
T067	Technical Worker	BPS-01	1	1	491,000		445,000
C094	Cook	BPS-01	2	2	491,000		554,000
N004	Naib Qasid	BPS-01	2	2	621,000		569,000
A148	Attendant	BPS-01	13	13	2,738,000		2,912,000
S031	Security Guard	BPS-01	6	6	246,000		252,000
A01152	Personal Pay				1,000	0	1,000
A012	TOTAL ALLOWANCES				185,206,000	145,426,000	166,958,000
A012-1	TOTAL REGULAR ALLOWANCES				183,838,000	144,058,000	165,626,000
A01202	House Rent Allowance				6,554,000	5,308,000	6,554,000
A01203	Conveyance Allowance				7,161,000	6,053,000	7,251,000
A01207	Washing Allowance				21,000	2,000	4,000
A01208	Dress Allowance				970,000	646,000	970,000
A01211	Hill Allowance (Personal Allowance)				7,000	18,000	18,000
A01216	Qualification Allowance				480,000	820,000	600,000
A01217	Medical Allowance				3,563,000	3,499,000	3,814,000
A0122N	Special Conveyance Allowance for Disabled Employees				130,000	216,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				7,802,000	7,473,000	9,511,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			26,156,000	24,964,000	31,138,000
A0125E Ad-hoc Relief Allowance 2024			21,100,000	19,138,000	9,511,000
A0125P Ad-hoc Relief Allowance 2025				8,508,000	10,044,000
A0122F Health Allowance			28,112,000	27,493,000	60,336,000
A0122P Special Healthcare Allowance			11,484,000	15,869,000	7,200,000
A0122D Risk Allowance			54,350,000	10,682,000	7,200,000
A01224 Entertainment Allowance			30,000	30,000	30,000
A01239 Special Allowance			1,320,000	1,558,000	1,545,000
A01251 Mess Allowance			2,934,000	2,035,000	2,304,000
A01252 Non-Practicing Allowance			11,484,000	9,566,000	7,200,000
A01254 Anesthesia Allowance			180,000	180,000	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			1,368,000	1,368,000	1,332,000
A01277 Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000
A03 TOTAL OPERATING EXPENSES			41,575,000	41,575,000	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	1,590,000	1,590,000
A03805 Travelling Allowance			550,000	550,000	550,000
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			31,925,000	31,925,000	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)			22,810,000	22,810,000	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	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	1,760,000	1,760,000
016 Chemicals/Kits/X-Ray/Operation Theater			500,000	500,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable)			7,900,000	7,900,000	7,900,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
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
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>321,033,000</u>	<u>277,718,000</u>	<u>312,830,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				55,046,000	41,079,000	65,258,000
A011	TOTAL PAY		53	53	21,841,000	15,051,000	22,481,000
A01101	PAY OF OFFICERS		18	18	12,697,000	6,437,000	12,937,000
M022	Medical Superintendent	BPS-18	1	1	738,000		738,000
M021	Medical Specialist	BPS-18	1	1	738,000		738,000
C060	Child Specialist	BPS-18	1	1	738,000		738,000
G018	Gynecologist	BPS-18	1	1	738,000		738,000
A019	Additional Principal Medical Office	BPS-19	1	1	1,548,000		1,603,000
S054	Senior Medical Officer	BPS-18	1	2	738,000		2,480,000
M019	Medical Officer	BPS-17	5	4	3,345,000		2,830,000
D017	Dental Surgeon	BPS-17	1	1	832,000		873,000
C108	Chief Technician (MCH)	BPS-16	1	1	895,000		367,000
C109	Chief Technician (Medical)	BPS-16	1	1	895,000		367,000
S098	Staff Nurse	BPS-16	4	4	1,492,000		1,465,000
A01151	PAY OF OTHER STAFF		35	35	9,143,000	8,614,000	9,543,000
S155	Senior Technician (Dental)	BPS-14	1	1	293,000		366,000
S042	Senior Clerk	BPS-14	1	1	502,000		523,000
S102	Stenographer	BPS-14	1	1	293,000		293,000
M075	Medical Storekeeper	BPS-12	1	1	260,000		256,000
J016	Junior Clerk	BPS-11	1	1	241,000		241,000
J047	Junior Technician (MCH)	BPS-09	2	2	448,000		448,000
J088	Junior Technician (EPI)	BPS-09	1	1	632,000		328,000
J091	Junior Technician (TB)	BPS-09	1	1	367,000		381,000
J048	Junior Technician (Medical)	BPS-09	5	5	944,000		1,542,000
J050	Junior Technician (Pathology)	BPS-09	1	1	233,000		224,000
V001	Vaccinator	BPS-06	2	2	480,000		501,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	167,000		328,000
J056	Junior Technician (Radiology)	BPS-09	2	2	224,000		407,000
J058	Junior Technician (Surgical)	BPS-09	2	2	466,000		447,000
O006	Operator	BPS-05	1	1	371,000		381,000
D128	Driver	BPS-05	0	1			232,000
D128	Driver	BPS-04	1	0	224,000		
C094	Cook	BPS-02	1	1	375,000		381,000
A148	Attendant	BPS-02	4	4	1,348,000		1,041,000
F006	Female Attendant	BPS-02	3	3	729,000		629,000
N004	Naib Qasid	BPS-02	1	1	173,000		179,000
S031	Security Guard	BPS-02	1	1	179,000		179,000
S009	Sanitary Worker	BPS-02	1	1	194,000		236,000
A01152	Personal Pay				1,000	0	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>33,205,000</u>	<u>26,028,000</u>	<u>42,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,205,000</u>	<u>26,028,000</u>	<u>42,777,000</u>
A01202 House Rent Allowance			1,593,000	1,011,000	1,630,000
A01203 Conveyance Allowance			1,732,000	1,131,000	1,152,000
A01207 Washing Allowance			5,000	2,000	15,000
A01208 Dress Allowance			360,000	2,000	400,000
A01211 Hill Allowance (Personal Allowance)			30,000	7,000	7,000
A01217 Medical Allowance			1,285,000	692,000	620,000
A01216 Qualification Allowance			60,000	0	60,000
A0124R Ad-hoc Relief Allowance 2022			4,000,000	1,326,000	1,560,000
A0124X Ad-hoc Relief Allowance 2023			4,200,000	4,419,000	5,269,000
A0125E Ad-hoc Relief Allowance 2024			4,800,000	3,380,000	3,464,000
A0125P Ad-hoc Relief Allowance 2025				1,426,000	2,248,000
A0122P Special Health Care Allowance			3,060,000	2,023,000	6,500,000
A0122D Risk Allowance			700,000	1,682,000	1,920,000
A0122F Health Allowance			7,000,000	5,445,000	9,768,000
A01239 Special Allowance			1,200,000	978,000	1,464,000
A01251 Mess Allowance			120,000	0	200,000
A01252 Non-Practicing Allowance			3,060,000	2,504,000	6,500,000
A03 TOTAL OPERATING EXPENSES			<u>22,109,000</u>	<u>22,109,000</u>	<u>22,109,000</u>
A032 TOTAL COMMUNICATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>6,420,000</u>	<u>6,420,000</u>	<u>6,420,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			6,000,000	6,000,000	6,000,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A03305 POL for Generator			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL for Generator			350,000	350,000	350,000
A038 TOTAL TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>14,439,000</u>	<u>14,439,000</u>	<u>14,439,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			25,000	25,000	25,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Purchase of Drugs & Medicines			8,000,000	8,000,000	8,000,000
002 Govt. Servants (Non Transferable)			600,000	600,000	600,000
004 Vaccine for Rabies			450,000	450,000	450,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			900,000	900,000	900,000
009 Epidemic Medicine			600,000	600,000	600,000
015 Oxygen			250,000	250,000	250,000
016 Chemicals/Kits/X-Ray/Operation Theater			700,000	700,000	700,000
A03972 Expenditure on Diet for Patients (Non Transferable)			1,200,000	1,200,000	1,200,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			300,000	300,000	300,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			400,000	400,000	400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Medical/Surgical Equipment (Non Transferable)			450,000	450,000	450,000
002 Dental Material/Dental Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A13001 Transport			780,000	780,000	780,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			<u>79,885,000</u>	<u>65,918,000</u>	<u>90,097,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>26,042,000</u>	<u>23,294,000</u>	<u>38,752,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>11,157,000</u>	<u>8,758,000</u>	<u>12,220,000</u>
A01101	PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,798,000</u>	<u>2,099,000</u>	<u>4,617,000</u>
C060	Child Specialist	BPS-18	0	1		1,280,000
M021	Medical Specialist	BPS-18	1	0	596,000	
M019	Medical Officer	BPS-17	3	3	2,010,000	1,879,000
D017	Dental Surgeon	BPS-17	1	1	596,000	873,000
T056	Technologist (Medical)	BPS-17	1	1	596,000	585,000
A01151	PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>7,358,000</u>	<u>6,612,000</u>	<u>7,602,000</u>
S156	Senior Technician (Medical)	BPS-14	1	1	731,000	752,000
J016	Junior Clerk	BPS-11	1	1	273,000	448,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	197,000	407,000
J088	Junior Technician (EPI)	BPS-09	1	1	411,000	424,000
J091	Junior Technician (TB)	BPS-09	2	2	814,000	709,000
J048	Junior Technician (Medical)	BPS-09	3	3	814,000	671,000
J050	Junior Technician (Pathology)	BPS-09	2	2	814,000	642,000
J056	Junior Technician (Radiology)	BPS-09	1	1	224,000	224,000
J058	Junior Technician (Surgical)	BPS-09	1	1	224,000	224,000
J047	Junior Technician (MCH)	BPS-09	2	2	448,000	827,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	167,000	193,000
D128	Driver	BPS-05	0	1		185,000
D128	Driver	BPS-04	1	0	272,000	
C094	Cook	BPS-02	1	1	184,000	190,000
F006	Female Attendant	BPS-02	1	1	255,000	262,000
A148	Attendant	BPS-02	2	2	510,000	440,000
S031	Security Guard	BPS-02	2	2	510,000	560,000
S009	Sanitary Worker	BPS-02	2	2	510,000	444,000
A01152	Personal Pay			1,000	47,000	1,000
A012	TOTAL ALLOWANCES			<u>14,885,000</u>	<u>14,536,000</u>	<u>26,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,885,000</u>	<u>14,536,000</u>	<u>26,532,000</u>
A01202	House Rent Allowance			870,000	584,000	806,000
A01203	Conveyance Allowance			1,075,000	693,000	946,000
A01207	Washing Allowance			4,000	3,000	5,000
A01208	Dress Allowance			4,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01217	Medical Allowance			444,000	444,000	583,000
A01216	Qualification Allowance			1,000	0	1,000
A0124R	Ad-hoc Relief Allowance 2022			352,000	792,000	1,323,000
A0124X	Ad-hoc Relief Allowance 2023			1,200,000	2,736,000	3,550,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024			3,200,000	2,075,000	2,827,000
A0125P Ad-hoc Relief Allowance 2025				867,000	1,222,000
A0122P Special Health Care Allowance			1,392,000	1,002,000	2,600,000
A0122D Risk Allowance			700,000	828,000	1,200,000
A0122F Health Allowance			3,900,000	3,022,000	8,210,000
A01239 Special Allowance			340,000	480,000	648,000
A01251 Mess Allowance			1,000	0	1,000
A01252 Non-Practicing Allowance			1,392,000	1,002,000	2,600,000
A03 TOTAL OPERATING EXPENSES			<u>22,109,000</u>	<u>22,109,000</u>	<u>22,109,000</u>
A032 TOTAL COMMUNICATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>6,420,000</u>	<u>6,420,000</u>	<u>6,420,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			6,000,000	6,000,000	6,000,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A03305 POL for Generator			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL for Generator			350,000	350,000	350,000
A038 TOTAL TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>14,439,000</u>	<u>14,439,000</u>	<u>14,439,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Purchase of Drugs & Medicines			8,000,000	8,000,000	8,000,000
002 Govt. Servants (Non Transferable)			600,000	600,000	600,000
004 Vaccine for Rabies			450,000	450,000	450,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			900,000	900,000	900,000
009 Epidemic Medicine			600,000	600,000	600,000
015 Oxygen			250,000	250,000	250,000
016 Chemicals/Kits/X-Ray/Operation Theater			700,000	700,000	700,000
A03972 Expenditure on Diet for Patients (Non Transferable)			1,200,000	1,200,000	1,200,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			300,000	300,000	300,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			400,000	400,000	400,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Medical/Surgical Equipment (Non Transferable)			450,000	450,000	450,000
002 Dental Material/Dental Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A13001 Transport			780,000	780,000	780,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			<u>50,881,000</u>	<u>48,133,000</u>	<u>63,591,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>495,636,000</u>	<u>462,311,000</u>	<u>644,034,000</u>
A011	TOTAL PAY	<u>352</u>	<u>352</u>	<u>215,599,000</u>	<u>162,871,000</u>	<u>246,590,000</u>
A01101	PAY OF OFFICERS	<u>133</u>	<u>133</u>	<u>127,987,000</u>	<u>89,317,000</u>	<u>136,186,000</u>
S096	Specialist	BPS-20	2	3	3,824,000	4,850,000
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	7	3,824,000	6,800,000
A019	Additional Principal Medical Office	BPS-19	4	6	5,684,000	7,450,000
P051	Principal Dental Surgeon	BPS-19	1	1	2,005,000	2,005,000
D054	Deputy Medical Superintendent	BPS-18	1	1	2,109,000	2,109,000
S145	Surgical Specialist	BPS-18	2	1	2,490,000	1,290,000
M021	Medical Specialist	BPS-18	1	1	1,374,000	1,373,000
E035	Eye Specialist	BPS-18	1	1	1,168,000	1,168,000
C060	Child Specialist	BPS-18	1	1	1,577,000	1,577,000
G018	Gynecologist	BPS-18	2	1	2,336,000	1,235,000
M024	Medico Legal Surgeon	BPS-18	1	0	496,000	
A045	Anesthetist	BPS-18	2	2	2,720,000	2,720,000
S054	Senior Medical Officer	BPS-18	10	10	11,027,000	11,027,000
E021	ENT Specialist	BPS-18	1	1	1,168,000	1,168,000
D065	Dermatologist	BPS-18	1	1	1,219,000	1,219,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,219,000	1,219,000
C007	Cardiologist	BPS-18	1	1	1,270,000	1,270,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,628,000	1,628,000
N025	Nursing Superintendent	BPS-18	1	1	1,219,000	1,219,000
P008	Pathologist	BPS-18	1	1	1,186,000	1,185,000
R003	Radiologist	BPS-18	1	1	1,424,000	1,424,000
S240	Senior Physiotherapist	BPS-18	1	1	1,102,000	1,102,000
S256	Senior Technologist	BPS-18	1	1	1,100,000	1,102,000
P025	Physiotherapist	BPS-17	1	1	767,000	767,000
M019	Medical Officer	BPS-17	12	10	10,061,000	9,250,000
D017	Dental Surgeon	BPS-17	1	1	1,054,000	1,054,000
C132	Clinical Psychologist	BPS-17	1	1	931,000	931,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,218,000	1,218,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	767,000	767,000
T056	Technologist (Medical)	BPS-17	1	1	972,000	972,000
T049	Technologist (Surgical)	BPS-17	1	1	700,000	972,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
T046	Technologist (Pathology)	BPS-17	1	1	700,000		972,000
S129	Superintendent	BPS-17	1	1	1,177,000		1,177,000
M018	Medical Assistant	BPS-17	1	1	890,000		891,000
M014	Matron	BPS-17	1	1	1,218,000		1,218,000
S129	Superintendent	BPS-17	1	1	1,177,000		1,177,000
C084	Computer Operator	BPS-16	1	1	920,000		920,000
C035	Chief Electro Medical Technician	BPS-16	1	1	866,000		866,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,400,000		1,894,000
C117	Chief Technician (Surgical)	BPS-16	1	1	947,000		947,000
C119	Chief Technician (Dental)	BPS-16	1	1	947,000		947,000
C116	Chief Technician (Radiology)	BPS-16	2	2	1,894,000		1,894,000
C111	Chief Technician (Pathology)	BPS-16	1	1	947,000		947,000
S100	Statistical Assistant	BPS-16	1	1	703,000		703,000
H004	Head Clerk	BPS-16	1	1	974,000		974,000
S098	Staff Nurse	BPS-16	53	53	40,450,000		45,450,000
A01151	PAY OF OTHER STAFF		219	219	87,544,000	73,497,000	110,336,000
S102	Stenographer	BPS-14	2	2	1,188,000		1,188,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,814,000		1,814,000
S164	Senior Technician (MCH)	BPS-14	1	1	766,000		766,000
S156	Senior Technician (Medical)	BPS-14	1	1	500,000		659,000
S158	Senior Technician (Radiology)	BPS-14	1	1	500,000		907,000
S042	Senior Clerk	BPS-14	3	3	2,127,000		2,127,000
M075	Medical Storekeeper	BPS-12	1	1	761,000		761,000
T041	Technician (Physiotherapy)	BPS-12	1	1	572,000		572,000
T043	Technician (Surgical)	BPS-12	1	1	761,000		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	1,521,000		1,521,000
T040	Technician (Medical)	BPS-12	4	4	2,100,000		2,905,000
I002	Imam Masjid	BPS-12	1	1	606,000		606,000
J016	Junior Clerk	BPS-11	2	2	1,069,000		1,069,000
J058	Junior Technician (Surgical)	BPS-09	6	6	3,200,000		3,115,000
J048	Junior Technician (Medical)	BPS-09	10	10	5,500,000		5,327,000
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	956,000		956,000
J050	Junior Technician (Pathology)	BPS-09	9	9	5,000,000		5,006,000
J079	Junior Medical Storekeeper	BPS-09	2	2	1,101,000		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		1,195,000
J056	Junior Technician (Radiology)	BPS-09	3	3	1,500,000		1,473,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
J089	Junior Technician (Sanitation)	BPS-09	2	2	1,126,000		1,126,000
J090	Junior Technician (CDC)	BPS-09	2	2	1,178,000		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-05	0	6			2,600,000
D128	Driver	BPS-04	6	0	2,600,000		
F006	Female Attendant	BPS-02	16	16	5,355,000		5,355,000
A148	Attendant	BPS-02	53	53	16,006,000		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	2,500,000		2,818,000
T067	Technical Worker	BPS-02	5	5	1,280,000		880,000
S009	Sanitary Worker	BPS-02	18	18	5,627,000		5,627,000
C061	Chowkidar	BPS-02	1	1	318,000		298,000
A148	Attendant	BPS-01	3	3	952,000		16,006,000
S031	Security Guard	BPS-01	3	3	918,000		2,818,000
S009	Sanitary Worker	BPS-01	3	3	927,000		5,627,000
H033	Helper/Aya	BPS-01	1	1	294,000		294,000
A01152	Personal Pay				68,000	57,000	68,000
A012	TOTAL ALLOWANCES				280,037,000	299,440,000	397,444,000
A012-1	TOTAL REGULAR ALLOWANCES				279,581,000	298,984,000	397,000,000
A01201	Senior Post Allowance				45,000	0	58,000
A01202	House Rent Allowance				10,884,000	10,168,000	10,884,000
A01203	Conveyance Allowance				12,568,000	10,711,000	12,568,000
A01207	Washing Allowance				115,000	77,000	115,000
A01208	Dress Allowance				1,582,000	1,327,000	1,582,000
A01211	Hill Allowance (Personal Allowance)				206,000	57,000	57,000
A01226	Computer Allowance				18,000	18,000	18,000
A01216	Qualification Allowance				1,800,000	1,265,000	1,200,000
A01217	Medical Allowance				8,438,000	6,195,000	8,330,000
A0122N	Special Conveyance Allowance for Disabled Employees				288,000	679,000	360,000
A0124R	Ad-hoc Relief Allowance 2022				20,197,000	13,432,000	19,931,000
A0124X	Ad-hoc Relief Allowance 2023				64,273,000	46,492,000	68,317,000
A0125E	Ad-hoc Relief Allowance 2024				49,923,000	35,359,000	51,222,000
A0125P	Ad-hoc Relief Allowance 2025					15,323,000	24,659,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0122F Health Allowance			68,138,000	48,225,000	154,350,000
A0122P Special Healthcare Allowance			9,466,000	42,763,000	10,644,000
A0122D Risk Allowance			10,757,000	45,741,000	10,644,000
A01224 Entertainment Allowance			65,000	50,000	65,000
A01251 Mess Allowance			10,992,000	4,211,000	10,992,000
A01252 Non-Practicing Allowance			9,466,000	16,711,000	10,644,000
A01254 Anesthesia Allowance			360,000	180,000	360,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277 Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03 TOTAL OPERATING EXPENSES			72,465,000	81,133,000	72,465,000
A032 TOTAL COMMUNICATION			180,000	348,000	180,000
A03201 Postage & Telegraph			30,000	48,000	30,000
A03202 Telephone & Trunk Call			150,000	300,000	150,000
A033 TOTAL UTILITIES			12,725,000	13,625,000	12,725,000
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			1,450,000	2,350,000	1,450,000
001 POL for Generator			1,450,000	2,350,000	1,450,000
A038 TOTAL TRANSPORTATION			1,725,000	1,725,000	1,725,000
A03805 Travelling Allowance			750,000	750,000	750,000
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			57,835,000	65,435,000	57,835,000
A03901 Stationery			240,000	240,000	240,000
A03902 Printing & Publication			300,000	1,100,000	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)			38,660,000	42,960,000	38,660,000
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	2,300,000	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	4,610,000	2,110,000
016 Chemicals/Kits/X-Ray/Operation Theater			2,150,000	3,150,000	2,150,000
A03972 Expenditure on Diet for Patients (Non Transferable)			18,000,000	19,500,000	18,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03970 Others			600,000	1,600,000	600,000
001 Others			200,000	200,000	200,000
022 Laundry System			200,000	700,000	200,000
023 Waste Management System			200,000	700,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			3,000,000	3,000,000	3,000,000
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	500,000
A09401 Medical/Surgical Equipment			2,500,000	2,500,000	2,500,000
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			2,820,000	3,520,000	2,820,000
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			1,220,000	1,920,000	1,220,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			573,921,000	549,964,000	722,319,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			49,849,000	48,542,000	61,934,000
A011	TOTAL PAY	52	52	23,884,000	17,587,000	25,122,000
A01101	PAY OF OFFICERS	19	19	14,407,000	7,861,000	15,645,000
A019	Additional Principal Medical Officer	BPS-19	0	1		1,238,000
M022	Medical Superintendent	BPS-18	1	1	1,138,000	1,138,000
M021	Medical Specialist	BPS-18	1	1	1,096,000	1,096,000
S054	Senior Medical Officer	BPS-18	2	2	2,138,000	2,138,000
G018	Gynecologist	BPS-18	1	1	738,000	738,000
S145	Surgical Specialist	BPS-18	1	1	1,168,000	1,168,000
A045	Anesthetist	BPS-18	1	1	1,168,000	1,168,000
C060	Child Specialist	BPS-18	1	1	1,270,000	1,270,000
D017	Dental Surgeon	BPS-17	1	1	596,000	596,000
M019	Medical Officer	BPS-17	4	3	1,710,000	1,710,000
S098	Staff Nurse	BPS-16	5	5	2,492,000	2,492,000
H004	Head Clerk	BPS-16	1	1	893,000	893,000
A01151	PAY OF OTHER STAFF	33	33	9,431,000	9,666,000	9,431,000
T040	Technician (Medical)	BPS-12	1	1	709,000	709,000
T043	Technician (Surgical)	BPS-12	1	1	524,000	524,000
J048	Junior Technician (Medical)	BPS-09	4	4	814,000	814,000
J050	Junior Technician (Pathology)	BPS-09	2	2	414,000	414,000
J056	Junior Technician (Radiology)	BPS-09	3	3	714,000	714,000
J058	Junior Technician (Surgical)	BPS-09	2	2	224,000	224,000
J047	Junior Technician (MCH)	BPS-09	2	2	646,000	646,000
J046	Junior Technician (Dental)	BPS-09	1	1	386,000	386,000
J088	Junior Technician (EPI)	BPS-09	3	3	1,011,000	1,011,000
J091	Junior Technician (TB)	BPS-09	1	1	386,000	386,000
E013	Electrician	BPS-05	1	1	406,000	406,000
D128	Driver	BPS-05	0	1		272,000
D128	Driver	BPS-04	1	0	272,000	
A148	Attendant	BPS-02	1	1	397,000	397,000
F006	Female Attendant	BPS-01	1	1	255,000	255,000
S031	Security Guard	BPS-01	2	2	510,000	510,000
W013	Water Carrier	BPS-01	3	3	953,000	953,000
S009	Sanitary Worker	BPS-01	4	4	810,000	810,000
A01152	Personal Pay			46,000	60,000	46,000
A012	TOTAL ALLOWANCES			25,965,000	30,955,000	36,812,000
A012-1	TOTAL REGULAR ALLOWANCES			25,965,000	30,955,000	36,812,000
A01202	House Rent Allowance			1,270,000	855,000	1,270,000
A01203	Conveyance Allowance			1,275,000	1,190,000	1,275,000
A01207	Washing Allowance			11,000	9,000	11,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01208 Dress Allowance			140,000	119,000	140,000
A01211 Hill Allowance (Personal Allowance)			15,000	12,000	12,000
A01217 Medical Allowance			750,000	676,000	750,000
A01216 Qualification Allowance			60,000	10,000	60,000
A0124R Ad-hoc Relief Allowance 2022			1,752,000	1,540,000	1,752,000
A0124X Ad-hoc Relief Allowance 2023			6,000,000	5,167,000	6,000,000
A0125E Ad-hoc Relief Allowance 2024			4,200,000	4,166,000	4,200,000
A0125P Ad-hoc Relief Allowance 2025				1,693,000	2,512,000
A0122F Health Allowance			6,200,000	5,649,000	12,400,000
A0122P Special Healthcare Allowance			960,000	2,010,000	1,920,000
A0122D Risk Allowance			650,000	4,377,000	1,300,000
A01239 Special Allowance			940,000	1,262,000	940,000
A01251 Mess Allowance			350,000	276,000	350,000
A01252 Non-Practicing Allowance			1,392,000	1,944,000	1,920,000
A03 TOTAL OPERATING EXPENSES			<u>9,659,000</u>	<u>9,509,000</u>	<u>9,659,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			20,000	10,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>2,810,000</u>	<u>2,780,000</u>	<u>2,810,000</u>
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			<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>1,326,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>676,000</u>	<u>350,000</u>
002 Gazetted			200,000	526,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>5,769,000</u>	<u>5,333,000</u>	<u>5,769,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,500,000</u>	<u>4,564,000</u>	<u>4,500,000</u>
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	14,000	250,000
008 Laboratory Chemicals/Kit etc.			350,000	350,000	350,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen			150,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>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>61,088,000</u>	<u>59,781,000</u>	<u>73,173,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BG0624 TEHSIL HEADQUARTER HOSPITAL BIRPANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,569,000	16,951,000	45,692,000
A011	TOTAL PAY	28	27	13,437,000	6,159,000	12,873,000
A01101	PAY OF OFFICERS	7	6	7,171,000	2,409,000	6,531,000
G018	Gynecologist	BPS-18	1	1	1,168,000	964,000
C060	Child Specialist	BPS-18	1	1	1,168,000	1,168,000
A019	Additional Principal Medical Office	BPS-19	1	1	1,190,000	1,462,000
S198	Senior Medical Assistant	BPS-18	1	1	1,015,000	1,322,000
M019	Medical Officer	BPS-17	1	1	684,000	684,000
D017	Dental Surgeon	BPS-17	1	1	890,000	931,000
C119	Chief Technician (Dental)	BPS-16	1	0	1,056,000	
A01151	PAY OF OTHER STAFF	21	21	6,265,000	3,750,000	6,341,000
S156	Senior Technician (Medical)	BPS-14	1	1	782,000	829,000
S164	Senior Technician (MCH)	BPS-14	1	1	635,000	635,000
J016	Junior Clerk	BPS-11	1	1	247,000	247,000
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	229,000
J046	Junior Technician (Dental)	BPS-09	1	1	229,000	229,000
J047	Junior Technician (MCH)	BPS-09	1	1	229,000	229,000
J056	Junior Technician (Radiology)	BPS-09	1	1	229,000	229,000
J058	Junior Technician (Surgical)	BPS-09	1	1	229,000	229,000
J050	Junior Technician (Pathology)	BPS-09	1	1	295,000	295,000
J088	Junior Technician (EPI)	BPS-09	1	1	450,000	458,000
V001	Vaccinator	BPS-06	1	1	275,000	275,000
O031	Operator (Electrician)	BPS-05	1	1	196,000	196,000
D128	Driver	BPS-05	0	1		267,000
D128	Driver	BPS-04	1	0	259,000	
F006	Female Attendant	BPS-02	2	2	466,000	466,000
A148	Attendant	BPS-02	3	3	723,000	735,000
S031	Security Guard	BPS-02	1	1	351,000	352,000
S009	Sanitary Worker	BPS-02	2	2	441,000	441,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			22,132,000	10,792,000	32,819,000
A012-1	TOTAL REGULAR ALLOWANCES			22,132,000	10,792,000	32,819,000
A01202	House Rent Allowance			881,000	402,000	861,000
A01203	Conveyance Allowance			949,000	483,000	826,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			38,000	4,000	4,000
A01217	Medical Allowance			640,000	301,000	622,000
A01216	Qualification Allowance			60,000	0	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			1,428,000	550,000	1,375,000
A0124X Ad-hoc Relief Allowance 2023			4,548,000	1,881,000	4,588,000
A0125E Ad-hoc Relief Allowance 2024			3,400,000	1,439,000	3,416,000
A0125P Ad-hoc Relief Allowance 2025				609,000	1,287,000
A0122P Special Healthcare Allowance			1,592,000	718,000	3,200,000
A0122D Risk Allowance			830,000	1,529,000	1,600,000
A01224 Entertainment Allowance			6,000	0	6,000
A0122F Health Allowance			5,870,000	1,947,000	11,476,000
A01239 Special Allowance			288,000	209,000	288,000
A01251 Mess Allowance			1,000	0	1,000
A01252 Non-Practicing Allowance			1,592,000	718,000	3,200,000
A03 TOTAL OPERATING EXPENSES			22,109,000	12,721,000	22,109,000
A032 TOTAL COMMUNICATION			100,000	31,000	100,000
A03201 Postage & Telegraph			20,000	1,000	20,000
A03202 Telephone & Trunk Call			80,000	30,000	80,000
A033 TOTAL UTILITIES			6,420,000	6,042,000	6,420,000
A03302 Water			30,000	1,000	30,000
A03303 Electricity			6,000,000	6,000,000	6,000,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A03305 POL for Generator			350,000	1,000	350,000
001 POL for Generator			350,000	1,000	350,000
A038 TOTAL TRANSPORTATION			1,150,000	101,000	1,150,000
A03805 Travelling Allowance			500,000	51,000	500,000
002 Gazetted			300,000	1,000	300,000
003 Non-Gazetted			200,000	50,000	200,000
A03807 POL			650,000	50,000	650,000
A039 TOTAL GENERAL			14,439,000	6,547,000	14,439,000
A03901 Stationery			144,000	74,000	144,000
A03902 Printing & Publication			250,000	150,000	250,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			12,000,000	5,975,000	12,000,000
001 Purchase of Drugs & Medicines			8,000,000	5,500,000	8,000,000
002 Govt. Servants (Non Transferable)			600,000	1,000	600,000
004 Vaccine for Rabies			450,000	450,000	450,000
005 Vaccine for Snake Bite			500,000	1,000	500,000
008 Laboratory Chemicals/Kit etc.			900,000	1,000	900,000
009 Epidemic Medicine			600,000	1,000	600,000
015 Oxygen			250,000	20,000	250,000
016 Chemicals/Kits/X-Ray/Operation Theater			700,000	1,000	700,000
A03972 Expenditure on Diet for Patients (Non Transferable)			1,200,000	1,000	1,200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03970 Others			800,000	302,000	800,000
001 Others			300,000	300,000	300,000
022 Laundry System			100,000	1,000	100,000
023 Waste Management System			400,000	1,000	400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,250,000	1,250,000	1,250,000
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment			950,000	950,000	950,000
001 Medical/Surgical Equipment (Non Transferable)			450,000	450,000	450,000
002 Dental Material/Dental Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,480,000	731,000	1,480,000
A13001 Transport			780,000	530,000	780,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			500,000	1,000	500,000
GRAND TOTAL			60,408,000	31,653,000	70,531,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			34,428,000	25,166,000	39,519,000
A011	TOTAL PAY	30	30	12,503,000	8,473,000	12,209,000
A01101	PAY OF OFFICERS	5	5	4,441,000	2,375,000	4,758,000
G018	Gynecologist	BPS-18	1	1	1,168,000	1,117,000
S054	Senior Medical Officer	BPS-18	1	1	1,015,000	1,423,000
M019	Medical Officer	BPS-17	2	2	1,368,000	1,410,000
D017	Dental Surgeon	BPS-17	1	1	890,000	808,000
A01151	PAY OF OTHER STAFF	25	25	8,061,000	6,098,000	7,450,000
T040	Technician (Medical)	BPS-12	1	1	782,000	726,000
T087	Technician (EPI)	BPS-12	1	1	635,000	709,000
J016	Junior Clerk	BPS-11	1	1	295,000	279,000
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	229,000
J056	Junior Technician (Radiology)	BPS-09	2	2	647,000	465,000
J047	Junior Technician (MCH)	BPS-09	2	2	647,000	747,000
J091	Junior Technician (TB)	BPS-09	1	1	229,000	361,000
J058	Junior Technician (Surgical)	BPS-09	1	1	229,000	334,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	229,000	334,000
J046	Junior Technician (Dental)	BPS-09	1	1	229,000	229,000
J050	Junior Technician (Pathology)	BPS-09	1	1	295,000	229,000
D128	Driver	BPS-05	0	1		283,000
D128	Driver	BPS-04	1	0	889,000	
F006	Female Attendant	BPS-02	3	3	775,000	800,000
S009	Sanitary Worker	BPS-02	2	2	596,000	620,000
N004	Naib Qasid	BPS-02	1	1	259,000	340,000
A148	Attendant	BPS-02	2	2	466,000	415,000
C094	Cook	BPS-02	1	1	220,000	175,000
S031	Security Guard	BPS-02	2	2	410,000	175,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			21,925,000	16,693,000	27,310,000
A012-1	TOTAL REGULAR ALLOWANCES			21,925,000	16,693,000	27,310,000
A01202	House Rent Allowance			881,000	590,000	732,000
A01203	Conveyance Allowance			949,000	653,000	845,000
A01207	Washing Allowance			5,000	9,000	8,000
A01208	Dress Allowance			4,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			38,000	6,000	6,000
A01217	Medical Allowance			640,000	437,000	568,000
A01216	Qualification Allowance			60,000	0	60,000
A0124R	Ad-hoc Relief Allowance 2022			1,428,000	769,000	1,088,000
A0124X	Ad-hoc Relief Allowance 2023			4,548,000	2,609,000	1,736,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024			3,400,000	1,978,000	2,914,000
A0125P Ad-hoc Relief Allowance 2025				841,000	1,221,000
A0122P Special Healthcare Allowance			1,510,000	1,750,000	3,020,000
A0122D Risk Allowance			705,000	2,258,000	1,412,000
A01224 Entertainment Allowance			6,000	0	6,000
A0122F Health Allowance			5,870,000	2,970,000	10,066,000
A01239 Special Allowance			288,000	356,000	600,000
A01251 Mess Allowance			1,000	0	1,000
A01252 Non-Practicing Allowance			1,592,000	1,462,000	3,020,000
A03 TOTAL OPERATING EXPENSES			22,109,000	16,040,000	22,109,000
A032 TOTAL COMMUNICATION			100,000	50,000	100,000
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			80,000	30,000	80,000
A033 TOTAL UTILITIES			6,420,000	6,420,000	6,420,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			6,000,000	6,000,000	6,000,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A03305 POL for Generator			350,000	350,000	350,000
001 POL for Generator			350,000	350,000	350,000
A038 TOTAL TRANSPORTATION			1,150,000	101,000	1,150,000
A03805 Travelling Allowance			500,000	51,000	500,000
002 Gazetted			300,000	1,000	300,000
003 Non-Gazetted			200,000	50,000	200,000
A03807 POL			650,000	50,000	650,000
A039 TOTAL GENERAL			14,439,000	9,469,000	14,439,000
A03901 Stationery			144,000	74,000	144,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			12,000,000	8,900,000	12,000,000
001 Purchase of Drugs & Medicines			8,000,000	5,600,000	8,000,000
002 Govt. Servants (Non Transferable)			600,000	600,000	600,000
004 Vaccine for Rabies			450,000	450,000	450,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			900,000	200,000	900,000
009 Epidemic Medicine			600,000	600,000	600,000
015 Oxygen			250,000	250,000	250,000
016 Chemicals/Kits/X-Ray/Operation Theater			700,000	700,000	700,000
A03972 Expenditure on Diet for Patients (Non Transferable)			1,200,000		1,200,000
A03970 Others			800,000	200,000	800,000
001 Others			300,000	100,000	300,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			400,000		400,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Medical/Surgical Equipment (Non Transferable)			450,000	450,000	450,000
002 Dental Material/Dental Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,480,000</u>	<u>1,050,000</u>	<u>1,480,000</u>
A13001 Transport			780,000	500,000	780,000
A13301 Buildings			200,000	50,000	200,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			<u>59,267,000</u>	<u>43,506,000</u>	<u>64,358,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			26,064,000	21,607,000	32,846,000
A011	TOTAL PAY	21	21	11,434,000	7,603,000	11,492,000
A01101	PAY OF OFFICERS	9	9	7,911,000	5,674,000	8,014,000
S054	Senior Medical Officer	BPS-18	1	1	1,322,000	1,373,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,259,000	1,300,000
H023	Health & Nutrition Officer	BPS-17	1	1	1,177,000	1,218,000
I022	Instructor/Medical Officer	BPS-17	1	1	643,000	602,000
M019	Medical Officer	BPS-17	1	1	643,000	602,000
T092	Tutor	BPS-16	1	1	649,000	649,000
A053	Assistant	BPS-16	1	1	866,000	892,000
C009	Caretaker	BPS-16	1	1	703,000	730,000
H004	Head Clerk	BPS-16	1	1	649,000	648,000
A01151	PAY OF OTHER STAFF	12	12	3,523,000	1,929,000	3,478,000
D010	Demonstrator	BPS-14	1	1	302,000	302,000
S102	Stenographer	BPS-14	1	1	302,000	302,000
A116	Assistant Librarian	BPS-12	1	1	262,000	263,000
J016	Junior Clerk	BPS-11	1	1	530,000	530,000
D128	Driver	BPS-05	0	2		598,000
D128	Driver	BPS-04	2	0	682,000	
N004	Naib Qasid	BPS-02	1	1	197,000	201,000
A148	Attendant	BPS-02	1	1	367,000	371,000
C094	Cook	BPS-02	1	1	191,000	201,000
S009	Sanitary Worker	BPS-02	1	1	328,000	340,000
S031	Security Guard	BPS-01	2	2	362,000	370,000
A012	TOTAL ALLOWANCES			14,630,000	14,004,000	21,354,000
A012-1	TOTAL REGULAR ALLOWANCES			14,630,000	14,004,000	21,354,000
A01202	House Rent Allowance			629,000	681,000	629,000
A01203	Conveyance Allowance			790,000	479,000	790,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			23,000	21,000	23,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			407,000	262,000	405,000
A0122F	Health Allowance			3,663,000	2,342,000	7,326,000
A0122P	Special Healthcare Allowance			820,000	1,685,000	1,620,000
A0122D	Risk Allowance			637,000	2,000,000	1,256,000
A0124R	Ad-hoc Relief Allowance 2022			988,000	687,000	987,000
A0124X	Ad-hoc Relief Allowance 2023			2,443,000	2,206,000	3,141,000
A0125E	Ad-hoc Relief Allowance 2024			3,396,000	1,646,000	2,397,000
A0125P	Ad-hoc Relief Allowance 2025				734,000	1,149,000
A01252	Non-Practicing Allowance			820,000	1,252,000	1,620,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>26,463,000</u>	<u>22,006,000</u>	<u>33,245,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				211,818,000	143,555,000	290,455,000
A011	TOTAL PAY				177179	97,996,00052,779,000	92,882,000
A01101	PAY OF OFFICERS				6566	52,746,00019,205,000	51,042,000
A019	Additional Principal Medical Officer	BPS-19	4	2	5,512,000		2,830,000
M022	Medical Superintendent	BPS-18	1	1	1,447,000		1,475,000
M021	Medical Specialist	BPS-18	1	1	1,266,000		1,294,000
A045	Anesthetist	BPS-18	2	2	2,123,000		2,179,000
C007	Cardiologist	BPS-18	1	1	1,062,000		1,089,000
R003	Radiologist	BPS-18	1	1	1,062,000		1,089,000
E035	Eye Specialist	BPS-18	1	1	1,062,000		1,089,000
E021	ENT Specialist	BPS-18	1	1	1,062,000		1,089,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,062,000		1,089,000
S145	Surgical Specialist	BPS-18	1	1	778,000		806,000
G018	Gynecologist	BPS-18	2	2	2,123,000		2,079,000
C060	Child Specialist	BPS-18	1	1	1,062,000		1,089,000
S054	Senior Medical Officer	BPS-18	5	6	5,308,000		5,680,000
S256	Senior Technologist	BPS-18	1	1	900,000		1,089,000
N013	Nephrologist	BPS-18	0	1			800,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	719,000		737,000
D017	Dental Surgeon	BPS-17	1	1	719,000		726,000
M018	Medical Assistant	BPS-17	1	1	719,000		737,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	719,000		808,000
M019	Medical Officer	BPS-17	6	7	4,316,000		4,622,000
T055	Technologist (MCH)	BPS-17	1	1	700,000		700,000
T056	Technologist (Medical)	BPS-17	1	1	700,000		700,000
C109	Chief Technician (Medical)	BPS-16	1	1	600,000		600,000
C117	Chief Technician (Surgical)	BPS-16	1	1	600,000		600,000
C108	Chief Technician (MCH)	BPS-16	1	1	600,000		710,000
H004	Head Clerk	BPS-16	1	1	641,000		676,000
S098	Staff Nurse	BPS-16	26	26	15,884,000		14,660,000
A01151	PAY OF OTHER STAFF				112113	45,212,00033,538,000	41,802,000
S042	Senior Clerk	BPS-14	1	1	625,000		510,000
S159	Senior Technician (Surgical)	BPS-14	1	1	500,000		622,000
M075	Medical Storekeeper	BPS-12	1	1	837,000		715,000
T040	Technician (Medical)	BPS-12	4	4	2,886,000		2,832,000
T043	Technician (Surgical)	BPS-12	1	1	722,000		715,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
T039	Technician (MCH)	BPS-12	1	1	722,000		715,000
T053	Technician (Pathology)	BPS-12	1	1	400,000		715,000
J016	Junior Clerk	BPS-11	2	2	918,000		1,431,000
J048	Junior Technician (Medical)	BPS-09	2	2	832,000		770,000
J050	Junior Technician (Pathology)	BPS-09	5	5	2,280,000		1,841,000
J058	Junior Technician (Surgical)	BPS-09	4	4	1,500,000		1,437,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	404,000		386,000
J056	Junior Technician (Radiology)	BPS-09	6	6	2,233,000		2,138,000
J047	Junior Technician (MCH)	BPS-09	5	5	2,000,000		2,117,000
J079	Junior Medical Storekeeper	BPS-09	1	1	522,000		512,000
J046	Junior Technician (Dental)	BPS-09	2	2	905,000		880,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	349,000		339,000
J090	Junior Technician (CDC)	BPS-09	1	1	522,000		508,000
J049	Junior Technician (Nephrology/Urolog	BPS-09	0	1			320,000
O006	Operator	BPS-05	2	2	804,000		780,000
D128	Driver	BPS-05	0	3			1,383,000
D128	Driver	BPS-04	3	0	1,455,000		
F006	Female Attendant	BPS-02	4	4	1,436,000		1,280,000
A148	Attendant	BPS-02	14	14	5,565,000		4,918,000
N004	Naib Qasid	BPS-02	2	2	795,000		532,000
C094	Cook	BPS-02	3	3	1,193,000		871,000
S031	Security Guard	BPS-02	3	3	1,192,000		1,017,000
T067	Technical Worker	BPS-02	2	2	763,000		712,000
S009	Sanitary Worker	BPS-02	4	4	1,672,000		1,378,000
A148	Attendant	BPS-01	13	13	5,565,000		4,918,000
C094	Cook	BPS-01	2	2	1,193,000		871,000
T067	Technical Worker	BPS-01	1	1	763,000		712,000
S009	Sanitary Worker	BPS-01	13	13	1,672,000		1,378,000
S031	Security Guard	BPS-01	5	5	1,192,000		1,017,000
N004	Naib Qasid	BPS-01	1	1	795,000		532,000
A01152	Personal Pay				38,000	36,000	38,000
A012	TOTAL ALLOWANCES				113,822,000	90,776,000	197,573,000
A012-1	TOTAL REGULAR ALLOWANCES				113,822,000	90,776,000	197,573,000
A01202	House Rent Allowance				3,659,000	3,465,000	5,391,000
A01203	Conveyance Allowance				6,293,000	4,456,000	6,460,000
A01207	Washing Allowance				56,000	53,000	56,000
A01208	Dress Allowance				896,000	657,000	956,000
A01211	Hill Allowance (Personal Allowance)				103,000	15,000	15,000
A01216	Qualification Allowance				1,020,000	60,000	300,000
A01217	Medical Allowance				3,677,000	2,644,000	3,683,000
A0122N	Special Conveyance Allowance for Disabled Employees				274,000	48,000	72,000
A0124R	Ad-hoc Relief Allowance 2022				6,196,000	4,306,000	6,298,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			27,396,000	15,459,000	28,686,000
A0125E Ad-hoc Relief Allowance 2024			22,506,000	11,848,000	23,160,000
A0125P Ad-hoc Relief Allowance 2025				4,886,000	9,288,000
A0122F Health Allowance			23,782,000	17,382,000	57,632,000
A0122P Special Healthcare Allowance			2,880,000	5,849,000	20,346,000
A0122D Risk Allowance			1,500,000	12,819,000	10,000,000
A01224 Entertainment Allowance			24,000	0	24,000
A01239 Special Allowance			7,800,000	960,000	1,800,000
A01251 Mess Allowance			2,520,000	1,842,000	2,700,000
A01252 Non-Practicing Allowance			2,880,000	3,930,000	20,346,000
A01254 Anesthesia Allowance			360,000	97,000	360,000
A03 TOTAL OPERATING EXPENSES			21,285,000	21,285,000	21,285,000
A032 TOTAL COMMUNICATION			130,000	130,000	130,000
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			1,665,000	1,665,000	1,665,000
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			390,000	390,000	390,000
001 POL for Generator			390,000	390,000	390,000
A038 TOTAL TRANSPORTATION			1,545,000	1,415,000	1,545,000
A03805 Travelling Allowance			700,000	700,000	700,000
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			845,000	715,000	845,000
A039 TOTAL GENERAL			17,945,000	18,075,000	17,945,000
A03901 Stationery			240,000	370,000	240,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			15,110,000	15,110,000	15,110,000
001 Purchase of Drugs & Medicines			10,000,000	10,800,000	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	760,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13301 Buildings			300,000	300,000	300,000
A13101 Machinery/Equipment			1,220,000	1,220,000	1,220,000
GRAND TOTAL			<u>236,773,000</u>	<u>168,510,000</u>	<u>315,410,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			20,187,000	13,081,000	26,609,000
A011	TOTAL PAY	25	25	7,475,000	5,939,000	8,235,000
A01101	PAY OF OFFICERS	5	5	3,481,000	962,000	4,159,000
M021	Medical Specialist	BPS-18	1	1	759,000	861,000
C060	Child Specialist	BPS-18	1	1	759,000	759,000
G018	Gynecologist	BPS-18	1	1	759,000	759,000
M019	Medical Officer	BPS-17	1	1	602,000	808,000
T062	Technologist (Radiology)	BPS-17	1	1	602,000	972,000
A01151	PAY OF OTHER STAFF	20	20	3,994,000	4,977,000	4,076,000
J016	Junior Clerk	BPS-11	1	1	247,000	279,000
J046	Junior Technician (Dental)	BPS-09	1	1	229,000	229,000
J050	Junior Technician (Pathology)	BPS-09	1	1	229,000	229,000
J058	Junior Technician (Surgical)	BPS-09	1	1	229,000	243,000
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	229,000
J056	Junior Technician (Radiology)	BPS-09	1	1	229,000	229,000
L057	Lady Health Worker (PHC)	BPS-05	6	6	1,178,000	1,236,000
D128	Driver	BPS-05	0	2		352,000
D128	Driver	BPS-04	2	0	376,000	
F006	Female Attendant	BPS-02	2	2	349,000	352,000
A148	Attendant	BPS-02	2	2	349,000	348,000
C094	Cook	BPS-02	1	1	175,000	175,000
S031	Security Guard	BPS-02	1	1	175,000	175,000
A012	TOTAL ALLOWANCES			12,712,000	7,142,000	18,374,000
A012-1	TOTAL REGULAR ALLOWANCES			12,712,000	7,142,000	18,374,000
A01202	House Rent Allowance			500,000	307,000	563,000
A01203	Conveyance Allowance			764,000	295,000	604,000
A01207	Washing Allowance			3,000	0	3,000
A01208	Dress Allowance			1,000	1,000	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01216	Qualification Allowance			1,000	50,000	60,000
A01217	Medical Allowance			477,000	245,000	376,000
A01224	Entertainment Allowance			1,000	0	6,000
A0124R	Ad-hoc Relief Allowance 2022			296,000	315,000	727,000
A0124X	Ad-hoc Relief Allowance 2023			1,014,000	1,044,000	2,379,000
A0125E	Ad-hoc Relief Allowance 2024			1,870,000	777,000	1,339,000
A0125P	Ad-hoc Relief Allowance 2025				330,000	824,000
A0122P	Special Health Care Allowance			1,582,000	1,230,000	1,810,000
A0122D	Risk Allowance			667,000	615,000	1,072,000
A0122F	Health Allowance			3,353,000	1,072,000	6,438,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01239 Special Allowance			600,000	170,000	360,000
A01252 Non-Practicing Allowance			1,582,000	691,000	1,810,000
A03 TOTAL OPERATING EXPENSES			<u>12,790,000</u>	<u>11,950,000</u>	<u>13,100,000</u>
A032 TOTAL COMMUNICATION			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			150,000	50,000	150,000
A033 TOTAL UTILITIES			<u>3,450,000</u>	<u>3,400,000</u>	<u>3,450,000</u>
A03302 Water			200,000	150,000	200,000
A03303 Electricity			3,000,000	3,000,000	3,000,000
A03304 Hot & Cold Weather Charges			50,000	50,000	50,000
A03305 POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>310,000</u>	<u>310,000</u>
A03402 Rent for Office Buildings				310,000	310,000
A038 TOTAL TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>600,000</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			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>8,540,000</u>	<u>7,540,000</u>	<u>8,540,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,100,000</u>	<u>6,600,000</u>	<u>7,100,000</u>
001 Purchase of Drugs & Medicines			5,000,000	4,500,000	5,000,000
002 Govt. Servants (Non Transferable)			500,000	500,000	500,000
004 Vaccine for Rabies			200,000	200,000	200,000
005 Vaccine for Snake Bite			200,000	200,000	200,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen			300,000	300,000	300,000
008 Laboratory Chemicals/Kit etc.			500,000	500,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	0	500,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			200,000	200,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>950,000</u>	<u>2,100,000</u>	<u>950,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	1,150,000	350,000
A09401 Medical/Surgical Equipment			<u>600,000</u>	<u>950,000</u>	<u>600,000</u>
001 Medical/Surgical Equipment (Non Transferable)			500,000	850,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>34,527,000</u>	<u>27,731,000</u>	<u>41,259,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HV0499 TEHSIL HEADQUARTER HOSPITAL KHURSHEED ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	34,140,000
A011	TOTAL PAY	0	27	0	0	15,156,000
A01101	PAY OF OFFICERS	0	9	0	0	7,596,000
M022	Medical Superintendent	BPS-18	0	1		1,062,000
S054	Senior Medical Officer	BPS-18	0	1		1,062,000
M019	Medical Officer	BPS-17	0	2		1,722,000
D017	Dental Surgeon	BPS-17	0	1		861,000
T055	Technologist (MCH)	BPS-17	0	1		861,000
C117	Chief Technician (Surgical)	BPS-16	0	1		676,000
S098	Staff Nurse	BPS-16	0	2		1,352,000
A01151	PAY OF OTHER STAFF	0	18	0	0	7,560,000
S156	Senior Technician (Medical)	BPS-14	0	1		510,000
S234	Senior Technician (EPI)	BPS-14	0	1		510,000
J016	Junior Clerk	BPS-11	0	1		510,000
J046	Junior Technician (Dental)	BPS-09	0	1		510,000
J050	Junior Technician (Pathology)	BPS-09	0	2		510,000
J058	Junior Technician (Surgical)	BPS-09	0	1		510,000
J048	Junior Technician (Medical)	BPS-09	0	1		510,000
J056	Junior Technician (Radiology)	BPS-09	0	1		510,000
V001	Vaccinator	BPS-06	0	1		510,000
O006	Operator	BPS-05	0	1		510,000
F006	Female Attendant	BPS-02	0	2		510,000
A148	Attendant	BPS-02	0	3		930,000
C094	Cook	BPS-02	0	1		510,000
S009	Sanitary Worker	BPS-02	0	1		510,000
A012	TOTAL ALLOWANCES			0	0	18,984,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	18,540,000
A01202	House Rent Allowance					563,000
A01203	Conveyance Allowance					604,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					1,000
A01216	Qualification Allowance					60,000
A01217	Medical Allowance					376,000
A01224	Entertainment Allowance					6,000
A0124R	Ad-hoc Relief Allowance 2022					727,000
A0124X	Ad-hoc Relief Allowance 2023					2,379,000
A0125E	Ad-hoc Relief Allowance 2024					1,339,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125P Ad-hoc Relief Allowance 2025					1,516,000
A0122P Special Health Care Allowance					1,284,000
A0122D Risk Allowance					1,072,000
A0122F Health Allowance					6,438,000
A01239 Special Allowance					360,000
A01252 Non-Practicing Allowance					1,810,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	-	444,000
A01277 Contingent Paid Staff	(00)	(01)			444,000
A03 TOTAL OPERATING EXPENSES			0	0	12,790,000
A032 TOTAL COMMUNICATION			0	0	200,000
A03201 Postage & Telegraph				0	50,000
A03202 Telephone & Trunk Call				0	150,000
A033 TOTAL UTILITIES			0	-	3,450,000
A03302 Water				0	200,000
A03303 Electricity				0	3,000,000
A03304 Hot & Cold Weather Charges				0	50,000
A03305 POL for Generator			0	0	200,000
001 POL for Generator					200,000
A038 TOTAL TRANSPORTATION			0	-	600,000
A03805 Travelling Allowance			0	0	300,000
002 Gazetted					150,000
003 Non-Gazetted					150,000
A03807 POL				0	300,000
A039 TOTAL GENERAL			0	-	8,540,000
A03901 Stationery				0	100,000
A03902 Printing & Publication				0	200,000
A03905 Newspapers, Periodicals and Books				0	20,000
A03906 Uniform & Liveries				0	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)				0	500,000
A03970 Others			0	0	600,000
001 Others					200,000
022 Laundry System					200,000
023 Waste Management System					200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	-	950,000
A09413 Beds & Utensils (Non Transferable)				0	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	-	600,000
A13001 Transport				0	400,000
A13101 Machinery/Equipment				0	200,000
GRAND TOTAL			0	0	48,480,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			901,980,000	585,469,000	1,253,423,000
A011	TOTAL PAY	502	504	387,854,000	243,288,000	427,181,000
A01101	PAY OF OFFICERS	169	171	204,037,000	124,887,000	232,587,000
S096	Specialist	BPS-20	6	8	13,399,000	14,250,000
P052	Principal Medical Officer	BPS-20	1	2	2,153,000	2,850,000
S096	Specialist	BPS-19	7	9	13,399,000	14,881,000
A018	Additional Medical Superintendent	BPS-19	1	1	1,951,000	2,005,000
A019	Additional Principal Medical Officer	BPS-19	11	13	2,195,000	21,548,000
C172	Chief Physiotherapist	BPS-19	1	1	1,951,000	2,005,000
P051	Principal Dental Surgeon	BPS-19	1	3	2,005,000	5,180,000
C181	Chief Technologist (Medical)	BPS-19	1	1	1,200,000	2,005,000
A045	Anesthetist	BPS-18	2	1	2,077,000	1,547,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,526,000	1,577,000
S145	Surgical Specialist	BPS-18	2	2	3,052,000	3,154,000
M021	Medical Specialist	BPS-18	2	2	3,154,000	3,257,000
C020	Chest Specialist	BPS-18	1	1	1,526,000	1,577,000
S240	Senior Physiotherapist	BPS-18	1	1	1,628,000	1,577,000
E035	Eye Specialist	BPS-18	1	1	1,628,000	1,679,000
E021	ENT Specialist	BPS-18	1	1	1,577,000	1,577,000
C060	Child Specialist	BPS-18	1	1	1,577,000	1,577,000
G018	Gynecologist	BPS-18	2	2	3,359,000	3,461,000
S045	Senior Dental Surgeon	BPS-18	2	1	3,205,000	1,308,000
N017	Neuro Surgeon	BPS-18	1	1	1,577,000	1,628,000
N025	Nursing Superintendent	BPS-18	1	1	1,628,000	1,679,000
P008	Pathologist	BPS-18	1	1	1,526,000	1,577,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,526,000	1,577,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,577,000	1,628,000
S054	Senior Medical Officer	BPS-18	16	13	25,030,000	22,848,000
P076	Psychiatrist	BPS-18	1	1	1,577,000	1,628,000
C007	Cardiologist	BPS-18	1	1	1,526,000	1,577,000
N013	Nephrologist	BPS-18	1	1	1,577,000	1,628,000
R003	Radiologist	BPS-18	1	1	1,628,000	1,679,000
D065	Dermatologist	BPS-18	1	1	1,526,000	1,577,000
U008	Urologist	BPS-18	1	1	1,628,000	1,679,000
G025	Gastroenterologist	BPS-18	1	1	854,000	1,679,000
P110	Plastic Surgeon	BPS-18	1	1	654,000	1,679,000
A276	Accident & Emergency Specialist	BPS-18	1	0	654,000	
V012	Vascular Surgeon	BPS-18	1	0	654,000	
I036	Interventional Radiologist	BPS-18	1	0	654,000	
M083	Maxillofacial Surgeon	BPS-18	0	1		1,054,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
M019	Medical Officer	BPS-17	13	13	14,028,000		14,562,000
B013	Bio Medical Engineer	BPS-17	1	1	1,177,000		1,218,000
B020	Boiler Engineer	BPS-17	1	1	1,177,000		1,218,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,095,000		1,136,000
S129	Superintendent	BPS-17	1	1	1,136,000		1,177,000
P077	Psychologist	BPS-17	1	1	1,136,000		1,177,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,259,000		1,300,000
T062	Technologist (Radiology)	BPS-17	1	1	900,000		1,177,000
T063	Technologist (Nephrology/Urology)	BPS-17	1	1	700,000		1,177,000
C035	Chief Electro Medical Technician	BPS-16	1	1	947,000		974,000
C084	Computer Operator	BPS-16	3	3	2,868,000		2,950,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	600,000		974,000
C109	Chief Technician (Medical)	BPS-16	3	3	1,800,000		2,922,000
C111	Chief Technician (Pathology)	BPS-16	3	3	2,814,000		2,895,000
C116	Chief Technician (Radiology)	BPS-16	1	1	866,000		974,000
C117	Chief Technician (Surgical)	BPS-16	1	1	600,000		974,000
L045	Legal Assistant	BPS-16	1	1	839,000		866,000
S098	Staff Nurse	BPS-16	53	53	58,410,000		59,348,000
S100	Statistical Assistant	BPS-16	1	1	893,000		730,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,731,000		920,000
H004	Head Clerk	BPS-16	2	2	703,000		1,786,000
A01151	PAY OF OTHER STAFF		333	333	183,817,000	118,401,000	194,594,000
S164	Senior Technician (MCH)	BPS-14	1	1	845,000		865,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	865,000		886,000
S155	Senior Technician (Dental)	BPS-14	2	2	1,626,000		1,668,000
S157	Senior Technician (Pathology)	BPS-14	2	2	1,000,000		1,668,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,000,000		1,668,000
S165	Senior Technician (Physiotherapy)	BPS-14	1	1	500,000		865,000
S156	Senior Technician (Medical)	BPS-14	5	5	2,500,000		2,800,000
S158	Senior Technician (Radiology)	BPS-14	1	1	500,000		865,000
S042	Senior Clerk	BPS-14	1	1	845,000		865,000
S124	Sub-Engineer	BPS-14	1	1	803,000		824,000
I002	Imam Masjid	BPS-12	1	1	675,000		845,000
S102	Stenographer	BPS-14	1	1	824,000		692,000
A044	Anesinator Operator	BPS-12	1	1	640,000		658,000
M075	Medical Storekeeper	BPS-12	2	2	1,511,000		1,546,000
T058	Technician (Radiology)	BPS-12	4	4	2,200,000		2,837,000
T043	Technician (Surgical)	BPS-12	4	4	2,000,000		2,951,000
T038	Technician (Dental)	BPS-12	2	2	1,200,000		1,418,000
T053	Technician (Pathology)	BPS-12	3	3	2,059,000		2,110,000
T040	Technician (Medical)	BPS-12	6	6	3,000,000		4,461,000
T039	Technician (MCH)	BPS-12	1	1	743,000		761,000
T041	Technician (Physiotherapy)	BPS-12	1	1	500,000		675,000
T037	Technician (Cardiology)	BPS-12	1	1	400,000		761,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	400,000		761,000
B021	Boiler Operator	BPS-12	2	2	1,350,000		1,384,000
P031	Plant Assistant	BPS-11	1	1	625,000		640,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A164	AC Supervisor	BPS-11	1	1	640,000		656,000
J016	Junior Clerk	BPS-11	3	3	1,937,000		2,100,000
E017	Electro Medical Technician	BPS-09	1	1	530,000		543,000
E039	ENT Technician	BPS-09	1	1	556,000		569,000
J045	Junior Technician (Cardiology)	BPS-09	6	6	3,346,000		3,457,000
J046	Junior Technician (Dental)	BPS-09	2	2	1,200,000		1,246,000
J047	Junior Technician (MCH)	BPS-09	8	8	4,596,000		4,704,000
J048	Junior Technician (Medical)	BPS-09	21	21	12,373,000		12,804,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	4	4	2,200,000		2,521,000
J050	Junior Technician (Pathology)	BPS-09	8	8	4,657,000		4,857,000
J056	Junior Technician (Radiology)	BPS-09	11	11	6,591,000		6,594,000
J058	Junior Technician (Surgical)	BPS-09	12	12	6,772,000		7,133,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	400,000		569,000
J079	Junior Medical Storekeeper	BPS-09	3	3	1,843,000		1,884,000
B022	Boiler Technician	BPS-09	1	1	556,000		569,000
R007	Record Keeper	BPS-06	1	1	497,000		497,000
O006	Operator	BPS-05	8	8	3,224,000		3,500,000
A152	Autoclave Operator	BPS-05	2	2	861,000		879,000
L032	Lift Operator	BPS-05	2	2	878,000		897,000
A001	AC Mechanic	BPS-05	1	1	448,000		457,000
P036	Plumber	BPS-05	4	4	1,795,000		1,835,000
D128	Driver	BPS-05	0	8			3,474,000
D128	Driver	BPS-04	8	0	3,406,000		
F006	Female Attendant	BPS-02	10	10	3,534,000		3,597,000
P027	Physiotherapy Attendant	BPS-02	1	1	345,000		351,000
D069	Dialysis Attendant	BPS-02	2	2	655,000		667,000
A148	Attendant	BPS-02	68	68	23,435,000		23,877,000
S009	Sanitary Worker	BPS-02	33	33	11,119,000		11,321,000
M059	Mechanical Fitter	BPS-02	1	1	345,000		351,000
T067	Technical Worker	BPS-02	10	10	3,565,000		3,326,000
N004	Naib Qasid	BPS-02	6	6	2,075,000		2,112,000
C094	Cook	BPS-02	14	14	4,660,000		4,748,000
M005	Mali	BPS-02	5	5	1,745,000		1,778,000
S031	Security Guard	BPS-02	7	7	2,478,000		2,524,000
G016	Guard	BPS-02	4	4	1,378,000		1,404,000
S031	Security Guard	BPS-01	3	3	2,478,000		2,524,000
S009	Sanitary Worker	BPS-01	3	3	11,119,000		11,321,000
F006	Female Attendant	BPS-01	2	2	3,534,000		3,597,000
A148	Attendant	BPS-01	7	7	23,435,000		23,877,000
A012	TOTAL ALLOWANCES				514,126,000	342,181,000	826,242,000
A012-1	TOTAL REGULAR ALLOWANCES				513,670,000	341,725,000	825,798,000
A01201	Senior Post Allowance				105,000	24,000	105,000
A01202	House Rent Allowance				16,046,000	16,695,000	16,970,000
A01203	Conveyance Allowance				17,298,000	13,344,000	18,072,000
A01207	Washing Allowance				196,000	57,000	196,000
A01208	Dress Allowance				1,670,000	1,316,000	1,670,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			1,190,000	85,000	85,000
A01216 Qualification Allowance			2,280,000	1,454,000	1,500,000
A01217 Medical Allowance			13,961,000	8,067,000	14,581,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	144,000	144,000
A0124R Ad-hoc Relief Allowance 2022			37,406,000	17,837,000	39,469,000
A0124X Ad-hoc Relief Allowance 2023			114,525,000	59,788,000	123,385,000
A0125E Ad-hoc Relief Allowance 2024			78,861,000	45,984,000	84,846,000
A0125P Ad-hoc Relief Allowance 2025				19,945,000	42,718,000
A0122F Health Allowance			153,413,000	63,074,000	325,784,000
A0122P Special Healthcare Allowance			28,057,000	47,359,000	60,256,000
A0122D Risk Allowance			14,142,000	15,089,000	29,406,000
A01224 Entertainment Allowance			228,000	75,000	264,000
A01226 Computer Allowance			54,000	0	54,000
A01251 Mess Allowance			5,106,000	4,035,000	5,010,000
A01252 Non-Practicing Allowance			28,057,000	26,386,000	60,256,000
A01254 Anesthesia Allowance			480,000	420,000	480,000
A01264 Technical Allowance			547,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277 Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03 TOTAL OPERATING EXPENSES			318,961,000	423,189,000	389,186,000
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	121,080,000	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	30,000	30,000
A03305 POL for Generator			4,050,000	4,050,000	4,050,000
001 POL for Generator			4,050,000	4,050,000	4,050,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			3,200,000	3,200,000	3,200,000
A03403 Rent for Residential Buildings		(Nursing Hostel)	3,200,000	3,200,000	3,200,000
A038 TOTAL TRANSPORTATION			3,400,000	3,400,000	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	2,600,000	2,600,000
A039 TOTAL GENERAL			190,841,000	295,069,000	261,066,000
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
A03927 Purchase of Drugs & Medicines (Non Transferable)			75,270,000	75,270,000	75,270,000
001 Purchase of Drugs & Medicines			45,000,000	45,000,000	45,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
002 Govt. Servants (Non Transferable)			10,000,000	10,000,000	10,000,000
003 Dialysis (Non Transferable)			5,000,000	5,000,000	5,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			4,000,000	4,000,000	4,000,000
009 Epidemic Medicine			1,000,000	1,000,000	1,000,000
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	190,729,000	156,726,000
002 House Job Doctors (Non Transferable)			52,200,000	81,126,000	81,126,000
004 Stipend for PG Doctors (Non Transferable)			34,301,000	109,603,000	75,600,000
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	18,460,000	18,460,000
A13001 Transport			1,560,000	1,560,000	1,560,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
A13101 Machinery/Equipment			15,900,000	15,900,000	15,900,000
GRAND TOTAL			1,252,201,000	1,039,918,000	1,673,869,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			69,905,000	50,759,000	102,117,000
A011	TOTAL PAY	49	49	22,894,000	17,449,000	24,625,000
A01101	PAY OF OFFICERS	16	16	11,429,000	8,527,000	12,794,000
M022	Medical Superintendent	BPS-18	1	1	810,000	861,000
M021	Medical Specialist	BPS-18	1	1	759,000	861,000
A045	Anesthetist	BPS-18	1	1	759,000	861,000
C060	Child Specialist	BPS-18	1	1	759,000	861,000
E021	ENT Specialist	BPS-18	1	1	861,000	861,000
S145	Surgical Specialist	BPS-18	1	1	759,000	861,000
G018	Gynecologist	BPS-18	1	1	759,000	861,000
S054	Senior Medical Officer	BPS-18	0	1		1,065,000
M019	Medical Officer	BPS-17	3	2	1,971,000	1,750,000
D017	Dental Surgeon	BPS-17	1	1	602,000	602,000
H004	Head Clerk	BPS-16	1	1	893,000	920,000
S098	Staff Nurse	BPS-16	4	4	2,497,000	2,430,000
A01151	PAY OF OTHER STAFF	33	33	11,465,000	8,922,000	11,831,000
S042	Senior Clerk	BPS-14	1	1	490,000	510,000
S102	Stenographer	BPS-14	1	1	531,000	552,000
J016	Junior Clerk	BPS-11	1	1	300,000	279,000
J058	Junior Technician (Surgical)	BPS-09	4	4	969,000	956,000
J048	Junior Technician (Medical)	BPS-09	5	5	1,918,000	2,188,000
J050	Junior Technician (Pathology)	BPS-09	3	3	1,210,000	1,200,000
J047	Junior Technician (MCH)	BPS-09	1	1	368,000	609,000
J056	Junior Technician (Radiology)	BPS-09	1	1	237,000	681,000
J046	Junior Technician (Dental)	BPS-09	1	1	673,000	425,000
J053	Junior Technician (Preventive Care)	BPS-09	2	2	420,000	498,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	229,000	229,000
J079	Junior Medical Storekeeper	BPS-09	1	1	710,000	373,000
J088	Junior Technician (EPI)	BPS-09	1	1	559,000	552,000
E013	Electrician	BPS-05	1	1	208,000	214,000
D128	Driver	BPS-05	0	1		436,000
D128	Driver	BPS-04	1	0	437,000	
F006	Female Attendant	BPS-02	2	2	599,000	572,000
C094	Cook	BPS-02	1	1	290,000	291,000
N004	Naib Qasid	BPS-02	3	3	716,000	683,000
S031	Security Guard	BPS-01	1	1	289,000	279,000
S009	Sanitary Worker	BPS-01	1	1	312,000	304,000

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			47,011,000	33,310,000	77,492,000
A012-1 TOTAL REGULAR ALLOWANCES			41,539,000	24,293,000	70,832,000
A01202 House Rent Allowance			1,748,000	897,000	1,568,000
A01203 Conveyance Allowance			1,744,000	1,080,000	1,744,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			81,000	95,000	108,000
A01211 Hill Allowance (Personal Allowance)			26,000	8,000	8,000
A01216 Qualification Allowance			60,000	160,000	180,000
A01217 Medical Allowance			1,042,000	637,000	1,024,000
A01224 Entertainment Allowance			6,000	0	6,000
A0124R Ad-hoc Relief Allowance 2022			2,075,000	1,242,000	1,999,000
A0124X Ad-hoc Relief Allowance 2023			7,892,000	4,330,000	15,079,000
A0125E Ad-hoc Relief Allowance 2024			5,722,000	3,357,000	5,360,000
A0125P Ad-hoc Relief Allowance 2025				1,451,000	2,463,000
A0122F Health Allowance			9,998,000	4,766,000	18,008,000
A0122P Special Healthcare Allowance			3,510,000	2,064,000	4,510,000
A0122D Risk Allowance			1,042,000	2,778,000	2,674,000
A01239 Special Allowance			2,604,000	434,000	7,784,000
A01251 Mess Allowance			288,000	282,000	342,000
A01252 Non-Practicing Allowance			3,510,000	703,000	7,784,000
A01254 Anesthesia Allowance			180,000	0	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			5,472,000	9,017,000	6,660,000
A01277 Contingent Paid Staff	(12)	(15)	5,472,000	9,017,000	6,660,000
A03 TOTAL OPERATING EXPENSES			12,215,000	11,963,000	12,215,000
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			2,840,000	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	1,200,000	1,000,000
A03805 Travelling Allowance			350,000	550,000	350,000
002 Gazetted			200,000	400,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			8,305,000	7,853,000	8,305,000
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			100,000	200,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>6,950,000</u>	<u>6,850,000</u>	<u>6,950,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,200,000	5,000,000
002 Govt. Servants (Non Transferable)			500,000		500,000
004 Vaccine for Rabies			250,000	250,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
008 Laboratory Chemicals/Kit etc.			350,000	350,000	350,000
015 Oxygen			300,000	300,000	300,000
016 Chemicals/Kits/X-Ray/Operation Theater			300,000	500,000	300,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	48,000	500,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>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>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>83,670,000</u>	<u>64,272,000</u>	<u>115,882,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			107,845,000	103,606,000	133,786,000
A011	TOTAL PAY	84	84	44,565,000	37,550,000	45,502,000
A01101	PAY OF OFFICERS	30	30	25,295,000	21,855,000	26,140,000
A019	Additional Principal Medical Office BPS-19	1	1	1,842,000		1,897,000
M022	Medical Superintendent BPS-18	1	1	810,000		810,000
M021	Medical Specialist BPS-18	1	1	810,000		810,000
A045	Anesthetist BPS-18	1	1	810,000		810,000
S145	Surgical Specialist BPS-18	1	1	810,000		810,000
G018	Gynecologist BPS-18	1	1	810,000		810,000
R003	Radiologist BPS-18	1	1	810,000		810,000
P008	Pathologist BPS-18	1	1	1,475,000		1,526,000
S045	Senior Dental Surgeon BPS-18	1	1	1,183,000		1,234,000
S054	Senior Medical Officer BPS-18	2	3	2,234,000		2,836,000
C060	Child Specialist BPS-18	1	1	1,526,000		1,577,000
M019	Medical Officer BPS-17	5	4	3,012,000		3,017,000
D055	Deputy Nursing Superintendent BPS-17	1	1	1,341,000		1,382,000
P025	Physiotherapist BPS-17	1	1	1,136,000		1,176,000
T056	Technologist (Medical) BPS-17	1	1	582,000		616,000
T084	Technologist (EPI) BPS-17	1	1	582,000		616,000
H004	Head Clerk BPS-16	1	1	582,000		730,000
C109	Chief Technician (Medical) BPS-16	1	1	676,000		609,000
S098	Staff Nurse BPS-16	7	7	4,264,000		4,064,000
A01151	PAY OF OTHER STAFF	54	54	19,270,000	15,695,000	19,362,000
S042	Senior Clerk BPS-14	1	1	636,000		490,000
S102	Stenographer BPS-14	1	1	490,000		510,000
M075	Medical Storekeeper BPS-12	1	1	641,000		658,000
T043	Technician (Surgical) BPS-12	1	1	400,000		658,000
J016	Junior Clerk BPS-11	3	3	1,312,000		1,312,000
J058	Junior Technician (Surgical) BPS-09	2	2	800,000		850,000
J048	Junior Technician (Medical) BPS-09	7	7	3,443,000		2,836,000
J050	Junior Technician (Pathology) BPS-09	2	2	761,000		790,000
J047	Junior Technician (MCH) BPS-09	1	1	395,000		409,000
J056	Junior Technician (Radiology) BPS-09	3	3	868,000		1,125,000
J046	Junior Technician (Dental) BPS-09	2	2	890,000		919,000
J065	Junior Technician (ECG) BPS-09	1	1	325,000		229,000
J094	Junior Technician (Anesthesia) BPS-09	1	1	325,000		229,000
J079	Junior Medical Storekeeper BPS-09	1	1	360,000		890,000
O006	Operator BPS-05	1	1	406,000		335,000
P036	Plumber BPS-05	1	1	325,000		416,000
D128	Driver BPS-05	0	2			566,000
D128	Driver BPS-04	2	0	531,000		

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
F006	Female Attendant	BPS-02	4	4	1,148,000		1,150,000
A148	Attendant	BPS-02	7	7	1,932,000		1,785,000
C094	Cook	BPS-02	2	2	614,000		465,000
N004	Naib Qasid	BPS-02	2	2	476,000		486,000
S031	Security Guard	BPS-02	1	1	439,000		243,000
S009	Sanitary Worker	BPS-02	3	3	723,000		723,000
M005	Mali	BPS-01	1	1	316,000		322,000
S009	Sanitary Worker	BPS-01	2	2	482,000		723,000
S031	Security Guard	BPS-01	1	1	232,000		243,000
A012	TOTAL ALLOWANCES				63,280,000	66,056,000	88,284,000
A012-1	TOTAL REGULAR ALLOWANCES				63,280,000	66,056,000	88,284,000
A01202	House Rent Allowance				2,714,000	1,961,000	2,690,000
A01203	Conveyance Allowance				3,281,000	2,418,000	3,087,000
A01207	Washing Allowance				14,000	18,000	16,000
A01208	Dress Allowance				239,000	232,000	241,000
A01211	Hill Allowance (Personal Allowance)				202,000	19,000	19,000
A01216	Qualification Allowance				120,000	120,000	120,000
A01217	Medical Allowance				1,707,000	1,286,000	1,693,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-hoc Relief Allowance 2022				4,059,000	3,021,000	4,232,000
A0124X	Ad-hoc Relief Allowance 2023				14,065,000	10,226,000	1,257,000
A0125E	Ad-hoc Relief Allowance 2024				9,337,000	7,703,000	9,269,000
A0125P	Ad-hoc Relief Allowance 2025					3,312,000	4,550,000
A0122F	Health Allowance				13,830,000	10,292,000	27,502,000
A0122P	Special Healthcare Allowance				3,838,000	13,007,000	11,584,000
A0122D	Risk Allowance				1,500,000	7,360,000	5,100,000
A01239	Special Allowance				3,648,000	2,389,000	4,452,000
A01251	Mess Allowance				702,000	684,000	702,000
A01252	Non-Practicing Allowance				3,838,000	2,002,000	11,584,000
A01254	Anesthesia Allowance				180,000	0	180,000
A03	TOTAL OPERATING EXPENSES				16,319,000	16,319,000	16,319,000
A032	TOTAL COMMUNICATION				80,000	80,000	80,000
A03201	Postage & Telegraph				20,000	20,000	20,000
A03202	Telephone & Trunk Call				60,000	60,000	60,000
A033	TOTAL UTILITIES				6,620,000	6,620,000	6,620,000
A03302	Water				100,000	100,000	100,000
A03303	Electricity				6,500,000	6,500,000	6,500,000
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>8,619,000</u>	<u>8,619,000</u>	<u>8,619,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			100,000	200,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,550,000</u>	<u>8,050,000</u>	<u>7,550,000</u>
001 Purchase of Drugs & Medicines			6,500,000	7,100,000	6,500,000
002 Govt. Servants (Non Transferable)			300,000		300,000
004 Vaccine for Rabies			250,000	450,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
008 Laboratory Chemicals/Kit etc.			250,000	250,000	250,000
A03972 Expenditure on Diet for Patients (Non Transferable)			600,000		600,000
A03970 Others			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			650,000	650,000	650,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			<u>125,614,000</u>	<u>121,375,000</u>	<u>151,555,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			69,568,000	55,861,000	89,739,000
A011	TOTAL PAY	75	75	30,780,000	25,424,000	33,443,000
A01101	PAY OF OFFICERS	7	7	5,182,000	5,808,000	5,807,000
A016	Additional District Health Officer	BPS-18	1	1	1,577,000	1,628,000
T083	Technologist (CDC)	BPS-17	1	1	602,000	1,095,000
H004	Head Clerk	BPS-16	1	1	703,000	784,000
C167	Chief Technician (CDC)	BPS-16	4	4	2,300,000	2,300,000
A01151	PAY OF OTHER STAFF	68	68	25,598,000	19,616,000	27,636,000
S233	Senior Technician (CDC)	BPS-14	8	8	4,365,000	4,365,000
T086	Technician (CDC)	BPS-12	18	18	8,932,000	9,556,000
J090	Junior Technician (CDC)	BPS-09	25	25	7,100,000	8,727,000
J079	Junior Medical Storekeeper	BPS-09	1	1	531,000	543,000
S042	Senior Clerk	BPS-14	1	1	552,000	302,000
J016	Junior Clerk	BPS-11	1	1	373,000	289,000
J041	Junior Vehicle Mechanic	BPS-05	1	1	232,000	241,000
P082	Pump Operator	BPS-05	2	2	588,000	607,000
D128	Driver	BPS-05	0	3		976,000
D128	Driver	BPS-04	3	0	949,000	
A148	Attendant	BPS-02	3	3	700,000	718,000
N004	Naib Qasid	BPS-02	2	2	496,000	512,000
S031	Security Guard	BPS-02	2	2	473,000	486,000
S009	Sanitary Worker	BPS-02	1	1	307,000	314,000
A012	TOTAL ALLOWANCES			38,788,000	30,437,000	56,296,000
A012-1	TOTAL REGULAR ALLOWANCES			38,332,000	29,981,000	55,852,000
A01202	House Rent Allowance			2,595,000	1,433,000	2,623,000
A01203	Conveyance Allowance			2,171,000	1,508,000	2,293,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	9,000	14,000
A01211	Hill Allowance (Personal Allowance)			180,000	21,000	21,000
A01217	Medical Allowance			1,356,000	997,000	1,356,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			2,683,000	1,897,000	2,666,000
A0124X	Ad-hoc Relief Allowance 2023			9,370,000	6,801,000	9,129,000
A0125E	Ad-hoc Relief Allowance 2024			7,074,000	5,256,000	7,564,000
A0125P	Ad-hoc Relief Allowance 2025				2,163,000	3,344,000
A0122F	Health Allowance			10,141,000	6,784,000	20,006,000
A0122P	Special Healthcare Allowance			345,000	406,000	1,350,000
A0122D	Risk Allowance			1,996,000	2,332,000	4,020,000
A01252	Non-Practicing Allowance			345,000	288,000	1,380,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
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>72,647,000</u>	<u>58,940,000</u>	<u>92,818,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			382,294,000	296,159,000	489,681,000
A011	TOTAL PAY	240	240	158,860,000	104,223,000	162,610,000
A01101	PAY OF OFFICERS	93	93	110,623,000	61,276,000	111,537,000
S096	Specialist	BPS-20	0	1		1,890,000
S096	Specialist	BPS-19	4	5	8,674,000	9,108,000
P051	Principal Dental Surgeon	BPS-19	1	1	2,168,000	2,223,000
A019	Additional Principal Medical Officer	BPS-19	4	3	7,587,000	5,504,000
M022	Medical Superintendent	BPS-18	1	1	1,782,000	1,833,000
S145	Surgical Specialist	BPS-18	2	2	3,359,000	3,461,000
G018	Gynecologist	BPS-18	2	2	3,359,000	3,461,000
M021	Medical Specialist	BPS-18	1	1	1,679,000	1,731,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,679,000	1,731,000
C007	Cardiologist	BPS-18	1	1	1,679,000	1,731,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,679,000	1,731,000
P008	Pathologist	BPS-18	1	1	1,679,000	1,731,000
M024	Medico Legal Surgeon	BPS-18	1	0	1,679,000	
R003	Radiologist	BPS-18	1	1	1,679,000	1,731,000
E035	Eye Specialist	BPS-18	1	1	1,679,000	1,731,000
E021	ENT Specialist	BPS-18	1	1	1,679,000	1,731,000
A045	Anesthetist	BPS-18	1	1	1,679,000	1,731,000
S054	Senior Medical Officer	BPS-18	6	7	10,076,000	10,076,000
C060	Child Specialist	BPS-18	2	1	3,359,000	1,659,000
S259	Senior Technologist (Medical)	BPS-18	1	1	950,000	1,168,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	808,000	849,000
D017	Dental Surgeon	BPS-17	1	1	1,054,000	1,054,000
M019	Medical Officer	BPS-17	11	11	12,044,000	12,495,000
T047	Technologist (Physiotherapy)	BPS-17	1	1	726,000	767,000
T049	Technologist (Surgical)	BPS-17	1	1	808,000	808,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,095,000	1,136,000
C111	Chief Technician (Pathology)	BPS-16	1	1	900,000	942,000
C109	Chief Technician (Medical)	BPS-16	1	1	600,000	839,000
C117	Chief Technician (Surgical)	BPS-16	1	1	700,000	839,000
C108	Chief Technician (MCH)	BPS-16	1	1	700,000	839,000
S098	Staff Nurse	BPS-16	40	40	33,084,000	35,007,000
A01151	PAY OF OTHER STAFF	147	147	48,237,000	42,947,000	51,073,000
S164	Senior Technician (MCH)	BPS-14	1	1	907,000	907,000
S156	Senior Technician (Medical)	BPS-14	2	2	1,000,000	1,217,000
S158	Senior Technician (Radiology)	BPS-14	2	2	1,345,000	1,095,000
S232	Senior Technician (Sanitation)	BPS-14	1	1	907,000	928,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S157	Senior Technician (Pathology)	BPS-14	1	1	500,000		928,000
S042	Senior Clerk	BPS-14	2	2	1,230,000		1,272,000
S102	Stenographer	BPS-14	1	1	615,000		636,000
T043	Technician (Surgical)	BPS-12	1	1	743,000		761,000
M075	Medical Storekeeper	BPS-12	1	1	743,000		761,000
T040	Technician (Medical)	BPS-12	3	3	1,487,000		2,282,000
T038	Technician (Dental)	BPS-12	1	1	675,000		675,000
T053	Technician (Pathology)	BPS-12	1	1	400,000		321,000
J016	Junior Clerk	BPS-11	2	2	1,029,000		1,092,000
S113	Storekeeper	BPS-09	1	1	321,000		334,000
J056	Junior Technician (Radiology)	BPS-09	3	3	900,000		1,002,000
J048	Junior Technician (Medical)	BPS-09	5	5	2,500,000		3,043,000
J047	Junior Technician (MCH)	BPS-09	2	2	880,000		903,000
J058	Junior Technician (Surgical)	BPS-09	7	7	2,520,000		2,612,000
J079	Junior Medical Storekeeper	BPS-09	1	1	321,000		334,000
J046	Junior Technician (Dental)	BPS-09	1	1	321,000		334,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	321,000		334,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	3	3	962,000		1,002,000
J050	Junior Technician (Pathology)	BPS-09	4	4	1,100,000		1,490,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	491,000		491,000
J088	Junior Technician (EPI)	BPS-09	1	1	491,000		491,000
B019	Blood Transfusion Technician	BPS-09	1	1	321,000		334,000
O006	Operator	BPS-05	3	3	904,000		931,000
L032	Lift Operator	BPS-05	1	1	196,000		205,000
P036	Plumber	BPS-05	1	1	196,000		205,000
D128	Driver	BPS-05	0	4			1,355,000
D128	Driver	BPS-04	4	0	1,323,000		
F006	Female Attendant	BPS-02	6	6	1,671,000		1,653,000
A148	Attendant	BPS-02	18	18	4,809,000		4,915,000
N004	Naib Qasid	BPS-02	3	3	784,000		802,000
C094	Cook	BPS-02	4	4	1,045,000		1,069,000
T067	Technical Worker	BPS-02	2	2	471,000		483,000
M005	Mali	BPS-02	2	2	385,000		396,000
S031	Security Guard	BPS-02	4	4	1,050,000		1,041,000
C061	Chowkidar	BPS-02	1	1	210,000		181,000
S009	Sanitary Worker	BPS-02	8	8	1,927,000		1,974,000
S009	Sanitary Worker	BPS-01	13	13	1,927,000		1,974,000
T067	Technical Worker	BPS-01	1	1	471,000		483,000
S031	Security Guard	BPS-01	5	5	1,200,000		1,041,000
C094	Cook	BPS-01	2	2	1,045,000		1,069,000
N004	Naib Qasid	BPS-01	1	1	784,000		802,000
A148	Attendant	BPS-01	18	18	4,809,000		4,915,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>223,434,000</u>	<u>191,936,000</u>	<u>327,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>222,522,000</u>	<u>191,024,000</u>	<u>326,183,000</u>
A01202 House Rent Allowance			7,542,000	6,180,000	7,654,000
A01203 Conveyance Allowance			8,792,000	7,926,000	8,999,000
A01207 Washing Allowance			56,000	59,000	56,000
A01208 Dress Allowance			1,244,000	995,000	1,274,000
A01211 Hill Allowance (Personal Allowance)			211,000	44,000	44,000
A01216 Qualification Allowance			2,700,000	970,000	960,000
A01217 Medical Allowance			4,859,000	4,295,000	4,888,000
A0124R Ad-hoc Relief Allowance 2022			15,558,000	8,754,000	15,905,000
A0124X Ad-hoc Relief Allowance 2023			48,106,000	30,005,000	48,927,000
A0125E Ad-hoc Relief Allowance 2024			35,229,000	22,414,000	36,741,000
A0125P Ad-hoc Relief Allowance 2025				9,771,000	16,261,000
A0122F Health Allowance			48,568,000	31,016,000	98,760,000
A0122P Special Healthcare Allowance			14,416,000	25,805,000	28,832,000
A0122D Risk Allowance			6,857,000	19,294,000	13,872,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			10,200,000	6,215,000	10,320,000
A01251 Mess Allowance			3,582,000	2,939,000	3,672,000
A01252 Non-Practicing Allowance			14,416,000	14,312,000	28,832,000
A01254 Anesthesia Allowance			180,000	30,000	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>912,000</u>	<u>912,000</u>	<u>888,000</u>
A01277 Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>44,765,000</u>	<u>45,465,000</u>	<u>44,765,000</u>
A032 TOTAL COMMUNICATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,275,000</u>	<u>5,000,000</u>	<u>5,275,000</u>
A03302 Water			250,000	0	250,000
A03303 Electricity			4,000,000	4,000,000	4,000,000
A03304 Hot & Cold Weather Charges			25,000	0	25,000
A03305 POL for Generator			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL for Generator			1,000,000	1,000,000	1,000,000
A038 TOTAL TRANSPORTATION			<u>1,625,000</u>	<u>1,975,000</u>	<u>1,625,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			975,000	1,325,000	975,000
A039 TOTAL GENERAL			<u>37,685,000</u>	<u>38,310,000</u>	<u>37,685,000</u>
A03901 Stationery			240,000	410,000	240,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	0	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			23,010,000	23,010,000	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	500,000	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
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	1,070,000	600,000
001 Others			200,000	370,000	200,000
022 Laundry System			200,000	350,000	200,000
023 Waste Management System			200,000	350,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			8,300,000	7,900,000	8,300,000
A09413 Beds & Utensils (Non Transferable)			400,000	0	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	0	300,000
GRAND TOTAL			438,179,000	352,044,000	545,566,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			76,549,000	50,732,000	108,924,000
A011	TOTAL PAY	63	63	29,144,000	21,336,000	32,160,000
A01101	PAY OF OFFICERS	21	21	15,733,000	9,475,000	17,599,000
M022	Medical Superintendent	BPS-18	1	1	861,000	1,679,000
M021	Medical Specialist	BPS-18	1	1	1,015,000	1,065,000
A045	Anesthetist	BPS-18	1	1	861,000	913,000
C060	Child Specialist	BPS-18	1	1	759,000	810,000
S054	Senior Medical Officer	BPS-18	1	1	1,270,000	1,270,000
S145	Surgical Specialist	BPS-18	1	1	759,000	810,000
G018	Gynecologist	BPS-18	1	1	759,000	810,000
M019	Medical Officer	BPS-17	4	4	2,477,000	2,861,000
T056	Technologist (Medical)	BPS-17	1	1	643,000	684,000
D017	Dental Surgeon	BPS-17	1	1	643,000	767,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,243,000	1,297,000
H004	Head Clerk	BPS-16	1	1	730,000	757,000
S098	Staff Nurse	BPS-16	5	5	3,713,000	3,876,000
A01151	PAY OF OTHER STAFF	42	42	13,411,000	11,861,000	14,561,000
T039	Technician (MCH)	BPS-12	1	1	787,000	805,000
T040	Technician (Medical)	BPS-12	1	1	709,000	726,000
T043	Technician (Surgical)	BPS-12	1	1	450,000	726,000
S102	Stenographer	BPS-14	1	1	385,000	406,000
J016	Junior Clerk	BPS-11	1	1	289,000	295,000
J058	Junior Technician (Surgical)	BPS-09	2	2	650,000	707,000
J048	Junior Technician (Medical)	BPS-09	3	3	1,545,000	1,587,000
J050	Junior Technician (Pathology)	BPS-09	2	2	269,000	537,000
J047	Junior Technician (MCH)	BPS-09	1	1	308,000	321,000
J056	Junior Technician (Radiology)	BPS-09	2	2	935,000	962,000
J046	Junior Technician (Dental)	BPS-09	1	1	308,000	321,000
J088	Junior Technician (EPI)	BPS-09	2	2	936,000	746,000
J091	Junior Technician (TB)	BPS-09	1	1	373,000	386,000
O006	Operator	BPS-05	1	1	497,000	507,000
S107	Store Assistant	BPS-05	1	1	232,000	300,000
D128	Driver	BPS-05	0	2		565,000
D128	Driver	BPS-04	2	0	547,000	
F006	Female Attendant	BPS-02	2	2	588,000	601,000
C094	Cook	BPS-02	1	1	192,000	198,000
A148	Attendant	BPS-02	6	6	1,399,000	1,619,000
N004	Naib Qasid	BPS-02	1	1	186,000	192,000
S031	Security Guard	BPS-01	3	3	526,000	722,000
M005	Mali	BPS-01	1	1	181,000	186,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S009	Sanitary Worker	BPS-01	5	5	1,119,000		1,146,000
A012	TOTAL ALLOWANCES				<u>47,405,000</u>	<u>29,396,000</u>	<u>76,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,405,000</u>	<u>29,396,000</u>	<u>76,764,000</u>
A01202	House Rent Allowance				1,774,000	1,081,000	1,906,000
A01203	Conveyance Allowance				2,117,000	1,509,000	2,254,000
A01207	Washing Allowance				14,000	14,000	16,000
A01208	Dress Allowance				164,000	132,000	166,000
A01211	Hill Allowance (Personal Allowance)				24,000	14,000	14,000
A01217	Medical Allowance				1,169,000	895,000	1,245,000
A0124R	Ad-hoc Relief Allowance 2022				2,948,000	1,877,000	3,158,000
A0124X	Ad-hoc Relief Allowance 2023				7,916,000	5,912,000	8,595,000
A0125E	Ad-hoc Relief Allowance 2024				6,456,000	4,436,000	7,194,000
A0125P	Ad-hoc Relief Allowance 2025					1,846,000	3,216,000
A0122F	Health Allowance				10,777,000	6,408,000	23,606,000
A0122P	Special Healthcare Allowance				4,039,000	1,450,000	8,888,000
A0122D	Risk Allowance				1,738,000	1,536,000	3,688,000
A01239	Special Allowance				3,000,000	569,000	3,120,000
A01251	Mess Allowance				450,000	390,000	450,000
A01252	Non-Practicing Allowance				4,039,000	1,190,000	8,888,000
A01254	Anesthesia Allowance				180,000	0	180,000
A01216	Qualification Allowance				600,000	137,000	180,000
A03	TOTAL OPERATING EXPENSES				<u>10,229,000</u>	<u>10,229,000</u>	<u>10,229,000</u>
A032	TOTAL COMMUNICATION				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage & Telegraph				20,000	20,000	20,000
A03202	Telephone & Trunk Call				40,000	40,000	40,000
A033	TOTAL UTILITIES				<u>2,325,000</u>	<u>2,325,000</u>	<u>2,325,000</u>
A03302	Water				500,000	500,000	500,000
A03303	Electricity				1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges				25,000	25,000	25,000
A03305	POL for Generator				300,000	300,000	300,000
A038	TOTAL TRANSPORTATION				<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03805	Travelling Allowance				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	Gazetted				150,000	150,000	150,000
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				390,000	390,000	390,000
A039	TOTAL GENERAL				<u>7,204,000</u>	<u>7,204,000</u>	<u>7,204,000</u>
A03901	Stationery				144,000	144,000	144,000
A03902	Printing & Publication				100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books				15,000	15,000	15,000
A03906	Uniform & Liveries				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			6,550,000	6,550,000	6,550,000
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			250,000	250,000	250,000
004 Vaccine for Rabies			250,000	250,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen			150,000	150,000	150,000
016 Chemicals/Kits/X-Ray/Operation Theater			250,000	250,000	250,000
A03970 Others			350,000	350,000	350,000
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			950,000	950,000	950,000
A09401 Medical/Surgical Equipment			750,000	750,000	750,000
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			990,000	990,000	990,000
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			88,718,000	62,901,000	121,093,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			80,406,000	47,854,000	113,675,000
A011	TOTAL PAY	52	52	30,147,000	17,919,000	35,114,000
A01101	PAY OF OFFICERS	17	17	15,563,000	7,534,000	20,262,000
M022	Medical Superintendent	BPS-18	1	1	913,000	1,679,000
M021	Medical Specialist	BPS-18	1	1	913,000	1,577,000
S145	Surgical Specialist	BPS-18	1	1	913,000	1,731,000
G018	Gynecologist	BPS-18	2	2	2,132,000	3,052,000
C060	Child Specialist	BPS-18	1	1	964,000	1,219,000
S054	Senior Medical Officer	BPS-18	1	1	1,424,000	1,475,000
A045	Anesthetist	BPS-18	1	1	964,000	1,628,000
D017	Dental Surgeon	BPS-17	1	1	1,095,000	1,095,000
M019	Medical Officer	BPS-17	3	3	2,053,000	2,423,000
C117	Chief Technician (Surgical)	BPS-16	1	1	839,000	893,000
H004	Head Clerk	BPS-16	1	1	837,000	893,000
S098	Staff Nurse	BPS-16	3	3	2,516,000	2,597,000
A01151	PAY OF OTHER STAFF	35	35	14,584,000	10,385,000	14,852,000
S159	Senior Technician (Surgical)	BPS-14	1	1	596,000	490,000
S042	Senior Clerk	BPS-14	2	2	1,313,000	1,063,000
M075	Medical Storekeeper	BPS-12	1	1	515,000	692,000
J016	Junior Clerk	BPS-11	1	1	515,000	530,000
J048	Junior Technician (Medical)	BPS-09	4	4	2,382,000	2,434,000
J050	Junior Technician (Pathology)	BPS-09	1	1	321,000	347,000
J058	Junior Technician (Surgical)	BPS-09	1	1	321,000	347,000
J047	Junior Technician (MCH)	BPS-09	1	1	321,000	347,000
J079	Junior Medical Storekeeper	BPS-09	1	1	321,000	347,000
J046	Junior Technician (Dental)	BPS-09	1	1	439,000	452,000
J056	Junior Technician (Radiology)	BPS-09	1	1	637,000	648,000
J054	Junior Technician (Preventive Car	BPS-09	5	5	2,978,000	3,043,000
O006	Operator	BPS-05	1	1	268,000	277,000
D128	Driver	BPS-05	0	1		277,000
D128	Driver	BPS-04	1	0	266,000	
A148	Attendant	BPS-02	4	4	1,045,000	1,137,000
N004	Naib Qasid	BPS-02	2	2	523,000	537,000
C094	Cook	BPS-02	1	1	261,000	270,000
F006	Female Attendant	BPS-02	2	2	523,000	550,000
S031	Security Guard	BPS-02	2	2	513,000	527,000
S009	Sanitary Worker	BPS-02	2	2	526,000	537,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>50,259,000</u>	<u>29,935,000</u>	<u>78,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,979,000</u>	<u>27,655,000</u>	<u>76,341,000</u>
A01202 House Rent Allowance			1,623,000	1,063,000	1,594,000
A01203 Conveyance Allowance			1,864,000	1,210,000	1,884,000
A01207 Washing Allowance			7,000	7,000	13,000
A01208 Dress Allowance			97,000	7,000	101,000
A01211 Hill Allowance (Personal Allowance)			77,000	12,000	12,000
A01217 Medical Allowance			1,041,000	717,000	1,217,000
A0124R Ad-hoc Relief Allowance 2022			2,948,000	1,695,000	3,311,000
A0124X Ad-hoc Relief Allowance 2023			9,620,000	4,462,000	10,673,000
A0125E Ad-hoc Relief Allowance 2024			6,964,000	3,587,000	7,767,000
A0125P Ad-hoc Relief Allowance 2025				1,347,000	3,511,000
A0122F Health Allowance			10,800,000	4,519,000	23,480,000
A0122P Special Healthcare Allowance			3,926,000	3,188,000	8,802,000
A0122D Risk Allowance			1,384,000	2,997,000	3,260,000
A01224 Entertainment Allowance			12,000	0	12,000
A01239 Special Allowance			3,420,000	503,000	1,632,000
A01251 Mess Allowance			270,000	0	270,000
A01252 Non-Practicing Allowance			3,926,000	2,341,000	8,802,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>2,280,000</u>	<u>2,280,000</u>	<u>2,220,000</u>
A01277 Contingent Paid Staff	(05)	(05)	2,280,000	2,280,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>11,199,000</u>	<u>11,199,000</u>	<u>10,399,000</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>6,749,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>450,000</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	200,000
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>93,425,000</u>	<u>60,873,000</u>	<u>125,894,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			101,674,000	43,332,000	101,122,000
A011	TOTAL PAY	59	59	36,081,000	18,994,000	32,866,000
A01101	PAY OF OFFICERS	15	15	14,853,000	5,544,000	18,484,000
A019	Additional Principal Medical Office BPS-19	1	1	1,788,000		1,897,000
M022	Medical Superintendent BPS-18	1	1	1,015,000		1,475,000
M021	Medical Specialist BPS-18	1	1	1,015,000		1,475,000
S145	Surgical Specialist BPS-18	1	1	1,015,000		1,475,000
G018	Gynecologist BPS-18	1	1	1,015,000		1,475,000
S054	Senior Medical Officer BPS-18	1	1	1,015,000		1,475,000
A045	Anesthetist BPS-18	1	1	1,015,000		1,475,000
D017	Dental Surgeon BPS-17	1	1	849,000		1,177,000
M019	Medical Officer BPS-17	2	2	1,697,000		2,354,000
T055	Technologist (MCH) BPS-17	1	1	849,000		1,177,000
C109	Chief Technician (Medical) BPS-16	1	1	1,137,000		757,000
S098	Staff Nurse BPS-16	3	3	2,443,000		2,272,000
A01151	PAY OF OTHER STAFF	44	44	21,228,000	13,450,000	14,382,000
S235	Senior Technician (TB) BPS-14	1	1	531,000		552,000
S164	Senior Technician (MCH) BPS-14	1	1	531,000		552,000
S156	Senior Technician (Medical) BPS-14	1	1	600,000		552,000
T040	Technician (Medical) BPS-12	1	1	718,000		417,000
T053	Technician (Pathology) BPS-12	2	2	1,435,000		1,000,000
T087	Technician (EPI) BPS-12	1	1	400,000		417,000
J016	Junior Clerk BPS-11	2	2	809,000		778,000
J048	Junior Technician (Medical) BPS-09	4	4	2,700,000		1,231,000
J050	Junior Technician (Pathology) BPS-09	1	1	652,000		308,000
J058	Junior Technician (Surgical) BPS-09	2	2	1,303,000		615,000
J047	Junior Technician (MCH) BPS-09	2	2	1,303,000		615,000
J088	Junior Technician (EPI) BPS-09	1	1	650,000		308,000
J091	Junior Technician (TB) BPS-09	1	1	652,000		308,000
J079	Junior Medical Storekeeper BPS-09	1	1	652,000		308,000
J089	Junior Technician (Sanitation) BPS-09	1	1	652,000		308,000
J046	Junior Technician (Dental) BPS-09	1	1	652,000		308,000
J056	Junior Technician (Radiology) BPS-09	3	3	1,655,000		923,000
O006	Operator BPS-05	1	1	286,000		403,000
D128	Driver BPS-05	0	2			535,000
D128	Driver BPS-04	2	0	487,000		
A148	Attendant BPS-02	5	5	1,520,000		1,314,000
N004	Naib Qasid BPS-02	2	2	608,000		526,000
C094	Cook BPS-02	1	1	304,000		263,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
M005	Mali	BPS-02	1	1	304,000		263,000
F006	Female Attendant	BPS-02	3	3	912,000		789,000
S031	Security Guard	BPS-02	1	1	304,000		263,000
S009	Sanitary Worker	BPS-02	2	2	608,000		526,000
A012	TOTAL ALLOWANCES				65,593,000	24,338,000	68,256,000
A012-1	TOTAL REGULAR ALLOWANCES				65,593,000	24,338,000	68,256,000
A01202	House Rent Allowance				2,441,000	917,000	1,780,000
A01203	Conveyance Allowance				2,703,000	1,062,000	1,990,000
A01207	Washing Allowance				29,000	3,000	18,000
A01208	Dress Allowance				29,000	43,000	108,000
A01211	Hill Allowance (Personal Allowance)				91,000	25,000	25,000
A01216	Qualification Allowance				1,000	0	1,000
A01217	Medical Allowance				1,903,000	755,000	1,201,000
A0124R	Ad-hoc Relief Allowance 2022				4,854,000	1,547,000	3,610,000
A0124X	Ad-hoc Relief Allowance 2023				15,077,000	5,103,000	10,297,000
A0125E	Ad-hoc Relief Allowance 2024				11,473,000	4,019,000	7,251,000
A0125P	Ad-hoc Relief Allowance 2025					1,442,000	3,287,000
A0122P	Special Health Care Allowance				3,246,000	801,000	6,492,000
A0122D	Risk Allowance				2,423,000	2,029,000	3,196,000
A0122F	Health Allowance				16,469,000	5,244,000	20,972,000
A01224	Entertainment Allowance				6,000	0	6,000
A01239	Special Allowance				1,152,000	417,000	1,080,000
A01251	Mess Allowance				270,000	102,000	270,000
A01254	Anesthesia Allowance				180,000	0	180,000
A01252	Non-Practicing Allowance				3,246,000	829,000	6,492,000
A03	TOTAL OPERATING EXPENSES				16,353,000	16,353,000	16,353,000
A032	TOTAL COMMUNICATION				103,000	103,000	103,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				100,000	100,000	100,000
A033	TOTAL UTILITIES				2,560,000	2,560,000	2,560,000
A03302	Water				50,000	50,000	50,000
A03303	Electricity				2,000,000	2,000,000	2,000,000
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				1,500,000	1,500,000	1,500,000
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				1,000,000	1,000,000	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			12,190,000	12,190,000	12,190,000
A03901 Stationery			400,000	400,000	400,000
A03902 Printing & Publication			500,000	500,000	500,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			9,550,000	9,550,000	9,550,000
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			600,000	600,000	600,000
015 Oxygen			800,000	800,000	800,000
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	500,000
A03970 Others			1,200,000	1,200,000	1,200,000
001 Others			400,000	400,000	400,000
022 Laundry System			400,000	400,000	400,000
023 Waste Management System			400,000	400,000	400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,800,000	1,800,000	1,800,000
A09413 Beds & Utensils (Non Transferable)			700,000	700,000	700,000
A09401 Medical/Surgical Equipment			1,100,000	1,100,000	1,100,000
001 Medical/Surgical Equipment (Non Transferable)			700,000	700,000	700,000
002 Dental Material/Dental Equipment (Non Transferable)			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,200,000	2,200,000	2,200,000
A13001 Transport			800,000	800,000	800,000
A13301 Buildings			400,000	400,000	400,000
A13101 Machinery/Equipment			1,000,000	1,000,000	1,000,000
GRAND TOTAL			122,027,000	63,685,000	121,475,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			556,588,000	519,892,000	705,583,000
A011	TOTAL PAY	394	392	231,821,000	191,846,000	220,926,000
A01101	PAY OF OFFICERS	169	167	137,536,000	129,204,000	147,289,000
S096	Specialist	BPS-20	2	4	3,516,000	5,035,000
P052	Principal Medical Officer	BPS-20	1	1	1,357,000	1,357,000
M022	Medical Superintendent	BPS-19	1	1	2,010,000	2,054,000
S096	Specialist	BPS-19	5	9	3,516,000	5,550,000
P051	Principal Dental Surgeon	BPS-19	2	2	3,313,000	3,368,000
A019	Additional Principal Medical Officer	BPS-19	8	9	1,336,000	14,177,000
S198	Senior Medical Assistant	BPS-18	1	1	763,000	764,000
D054	Deputy Medical Superintendent	BPS-18	1	1	763,000	764,000
S145	Surgical Specialist	BPS-18	2	2	1,936,000	1,987,000
M021	Medical Specialist	BPS-18	2	2	1,783,000	2,293,000
E035	Eye Specialist	BPS-18	1	1	1,019,000	1,070,000
E021	ENT Specialist	BPS-18	1	1	1,377,000	1,428,000
C060	Child Specialist	BPS-18	2	2	1,834,000	2,140,000
G018	Gynecologist	BPS-18	2	2	1,783,000	1,834,000
U008	Urologist	BPS-18	1	1	1,530,000	1,581,000
O013	Orthopedic Surgeon	BPS-18	2	1	2,856,000	1,307,000
N017	Neuro Surgeon	BPS-18	1	1	1,616,000	1,650,000
M024	Medico Legal Surgeon	BPS-18	1	1	763,000	764,000
A045	Anesthetist	BPS-18	3	2	2,394,000	1,646,000
R003	Radiologist	BPS-18	2	1	2,294,000	1,303,000
S054	Senior Medical Officer	BPS-18	11	12	12,999,000	11,559,000
S045	Senior Dental Surgeon	BPS-18	3	3	4,676,000	4,642,000
N025	Nursing Superintendent	BPS-18	1	1	1,374,000	1,425,000
C007	Cardiologist	BPS-18	3	2	3,568,000	2,422,000
P008	Pathologist	BPS-18	1	1	815,000	866,000
P076	Psychiatrist	BPS-18	1	1	1,530,000	1,581,000
D065	Dermatologist	BPS-18	1	1	1,172,000	1,224,000
P110	Plastic Surgeon	BPS-18	1	1	763,000	815,000
G025	Gastroenterologist	BPS-18	1	1	763,000	764,000
N013	Nephrologist	BPS-18	1	1	763,000	764,000
P111	Pediatric Surgeon	BPS-18	1	1	763,000	814,000
A276	Accident & Emergency Specialist	BPS-18	1	0	763,000	
M083	Maxillofacial Surgeon	BPS-18	1	1	763,000	764,000
V012	Vascular Surgeon	BPS-18	1	0	763,000	
T046	Technologist (Pathology)	BPS-17	1	1	647,000	688,000
T056	Technologist (Medical)	BPS-17	1	1	729,000	770,000
M019	Medical Officer	BPS-17	16	14	11,745,000	11,262,000
P025	Physiotherapist	BPS-17	1	1	975,000	1,018,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,468,000		1,509,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	934,000		975,000
S129	Superintendent	BPS-17	1	1	1,386,000		1,427,000
S062	Senior Scale Stenographer	BPS-16	1	1	787,000		814,000
C084	Computer Operator	BPS-16	1	1	840,000		866,000
C027	Chief Dental Technician	BPS-16	1	0	949,000		
C109	Chief Technician (Medical)	BPS-16	3	3	1,059,000		1,139,000
C111	Chief Technician (Pathology)	BPS-16	1	1	380,000		380,000
C116	Chief Technician (Radiology)	BPS-16	2	2	760,000		760,000
C119	Chief Technician (Dental)	BPS-16	1	0	868,000		
C107	Chief Technician (Cardiology)	BPS-16	1	1	700,000		425,000
C117	Chief Technician (Surgical)	BPS-16	1	1	700,000		380,000
C108	Chief Technician (MCH)	BPS-16	1	1	700,000		380,000
S100	Statistical Assistant	BPS-16	1	1	380,000		380,000
H004	Head Clerk	BPS-16	3	3	2,577,000		2,674,000
S098	Staff Nurse	BPS-16	61	61	39,718,000		41,730,000
A01151	PAY OF OTHER STAFF		225	225	93,797,000	62,126,000	73,149,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,628,000		1,628,000
S155	Senior Technician (Dental)	BPS-14	1	1	784,000		805,000
S156	Senior Technician (Medical)	BPS-14	5	5	2,805,000		2,874,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	824,000		847,000
S158	Senior Technician (Radiology)	BPS-14	1	1	450,000		539,000
S157	Senior Technician (Pathology)	BPS-14	1	1	450,000		625,000
S165	Senior Technician (Physiotherapy)	BPS-14	1	1	600,000		387,000
S042	Senior Clerk	BPS-14	1	1	575,000		596,000
I002	Imam Masjid	BPS-12	1	1	522,000		539,000
M075	Medical Storekeeper	BPS-12	2	2	1,421,000		1,215,000
T038	Technician (Dental)	BPS-12	1	1	659,000		676,000
T040	Technician (Medical)	BPS-12	7	7	4,806,000		2,329,000
T041	Technician (Physiotherapy)	BPS-12	1	1	575,000		596,000
T043	Technician (Surgical)	BPS-12	2	2	1,456,000		1,010,000
T053	Technician (Pathology)	BPS-12	2	2	1,386,000		560,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	400,000		648,000
J016	Junior Clerk	BPS-11	3	3	935,000		982,000
E017	Electro Medical Technician	BPS-09	1	1	357,000		387,000
J045	Junior Technician (Cardiology)	BPS-09	3	3	1,264,000		1,317,000
J046	Junior Technician (Dental)	BPS-09	2	2	387,000		878,000
J047	Junior Technician (MCH)	BPS-09	6	6	1,958,000		1,796,000
J048	Junior Technician (Medical)	BPS-09	13	13	5,131,000		4,765,000
J049	Junior Technician (Nephrology/Urolog	BPS-09	1	1	466,000		335,000
J050	Junior Technician (Pathology)	BPS-09	8	8	2,996,000		3,382,000
J056	Junior Technician (Radiology)	BPS-09	4	4	1,852,000		1,654,000
J058	Junior Technician (Surgical)	BPS-09	7	7	2,803,000		2,743,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	428,000		855,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	357,000		357,000
J079	Junior Medical Storekeeper	BPS-09	2	2	953,000		953,000
O006	Operator	BPS-05	4	4	1,552,000		1,204,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
D128	Driver	BPS-05	0	5			1,478,000
D128	Driver	BPS-04	5	0	1,464,000		
F006	Female Attendant	BPS-02	6	6	1,578,000		1,618,000
A148	Attendant	BPS-02	50	50	12,334,000		12,131,000
N004	Naib Qasid	BPS-02	4	4	913,000		1,066,000
C094	Cook	BPS-02	14	14	3,680,000		3,772,000
M005	Mali	BPS-02	4	4	1,142,000		1,167,000
T067	Technical Worker	BPS-02	7	7	1,714,000		1,751,000
H001	Hair Dresser	BPS-02	2	2	496,000		503,000
S031	Security Guard	BPS-02	10	10	2,095,000		2,342,000
S009	Sanitary Worker	BPS-02	23	23	6,586,000		5,756,000
S009	Sanitary Worker	BPS-01	8	8	6,586,000		2,010,000
S031	Security Guard	BPS-01	3	3	2,095,000		1,042,000
A148	Attendant	BPS-01	3	3	12,334,000		1,031,000
A01152	Personal Pay				488,000	516,000	488,000
A012	TOTAL ALLOWANCES				324,767,000	328,046,000	484,657,000
A012-1	TOTAL REGULAR ALLOWANCES				324,767,000	328,046,000	484,657,000
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				20,499,000	14,775,000	20,244,000
A01203	Conveyance Allowance				15,683,000	13,917,000	16,284,000
A01207	Washing Allowance				72,000	68,000	72,000
A01208	Dress Allowance				1,762,000	1,742,000	1,780,000
A01211	Hill Allowance (Personal Allowance)				103,000	86,000	86,000
A01216	Qualification Allowance				3,300,000	1,895,000	1,800,000
A01217	Medical Allowance				8,062,000	6,593,000	8,601,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	106,000	144,000
A0124R	Ad-hoc Relief Allowance 2022				21,171,000	16,764,000	20,735,000
A0124X	Ad-hoc Relief Allowance 2023				68,950,000	56,461,000	69,344,000
A0125E	Ad-hoc Relief Allowance 2024				47,931,000	42,820,000	50,441,000
A0125P	Ad-hoc Relief Allowance 2025					18,716,000	22,093,000
A0122F	Health Allowance				73,566,000	59,133,000	144,386,000
A0122P	Special Healthcare Allowance				27,628,000	51,444,000	49,524,000
A0122D	Risk Allowance				11,867,000	25,147,000	23,476,000
A01224	Entertainment Allowance				114,000	20,000	114,000
A01251	Mess Allowance				5,382,000	5,173,000	5,454,000
A01252	Non-Practicing Allowance				17,534,000	12,784,000	49,524,000
A01254	Anesthesia Allowance				1,080,000	402,000	540,000
A03	TOTAL OPERATING EXPENSES				153,200,000	161,128,000	158,964,000
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

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
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
A03305 POL for Generator			1,500,000	1,500,000	1,500,000
001 POL for Generator			1,500,000	1,500,000	1,500,000
A038 TOTAL TRANSPORTATION			2,750,000	2,750,000	2,750,000
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			1,950,000	1,950,000	1,950,000
A039 TOTAL GENERAL			88,030,000	95,958,000	93,794,000
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			30,000	30,000	30,000
A03906 Uniform & Liveries			50,000	50,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			58,190,000	58,190,000	58,190,000
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.			4,160,000	12,088,000	8,924,000
002 House Job Doctors (Non Transferable)			4,160,000	12,080,000	8,924,000
A03972 Expenditure on Diet for Patients (Non Transferable)			22,280,000	22,280,000	23,280,000
A03970 Others			1,600,000	1,600,000	1,600,000
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			5,800,000	5,800,000	5,800,000
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A09401 Medical/Surgical Equipment			4,800,000	4,800,000	4,800,000
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			7,785,000	7,785,000	7,785,000
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			723,373,000	694,605,000	878,132,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			133,405,000	87,446,000	171,795,000
A011	TOTAL PAY	91	91	54,896,000	34,424,000	55,248,000
A01101	PAY OF OFFICERS	25	25	28,717,000	13,969,000	28,360,000
A019	Additional Principal Medical Office BPS-19	1	1	1,842,000		2,060,000
M022	Medical Superintendent BPS-18	1	1	1,628,000		1,424,000
A045	Anesthetist BPS-18	1	1	1,577,000		1,628,000
M021	Medical Specialist BPS-18	1	1	1,168,000		1,219,000
C060	Child Specialist BPS-18	1	1	1,117,000		1,219,000
R003	Radiologist BPS-18	1	1	1,526,000		1,577,000
S145	Surgical Specialist BPS-18	1	1	1,679,000		1,731,000
S045	Senior Dental Surgeon BPS-18	1	1	1,424,000		1,475,000
G018	Gynecologist BPS-18	1	1	913,000		1,015,000
S054	Senior Medical Officer BPS-18	2	2	2,694,000		1,825,000
T056	Technologist (Medical) BPS-17	1	1	1,300,000		1,341,000
M019	Medical Officer BPS-17	4	4	3,600,000		4,174,000
S098	Staff Nurse BPS-16	9	9	8,249,000		7,672,000
A01151	PAY OF OTHER STAFF	66	66	26,046,000	20,300,000	26,755,000
S156	Senior Technician (Medical) BPS-14	3	3	1,500,000		2,346,000
S155	Senior Technician (Dental) BPS-14	1	1	740,000		740,000
S157	Senior Technician (Pathology) BPS-14	1	1	450,000		662,000
S042	Senior Clerk BPS-14	1	1	531,000		531,000
T040	Technician (Medical) BPS-12	3	3	900,000		1,249,000
T039	Technician (MCH) BPS-12	1	1	709,000		709,000
T053	Technician (Pathology) BPS-12	1	1	300,000		428,000
T058	Technician (Radiology) BPS-12	1	1	300,000		628,000
M075	Medical Storekeeper BPS-12	1	1	623,000		623,000
J016	Junior Clerk BPS-11	2	2	621,000		621,000
J048	Junior Technician (Medical) BPS-09	6	6	3,000,000		2,805,000
J046	Junior Technician (Dental) BPS-09	1	1	269,000		282,000
J050	Junior Technician (Pathology) BPS-09	2	2	850,000		1,104,000
J056	Junior Technician (Radiology) BPS-09	2	2	1,100,000		867,000
J058	Junior Technician (Surgical) BPS-09	2	2	988,000		629,000
J047	Junior Technician (MCH) BPS-09	2	2	1,243,000		902,000
J089	Junior Technician (Sanitation) BPS-09	1	1	609,000		609,000
O006	Operator BPS-05	3	3	1,419,000		1,449,000
D128	Driver BPS-05	0	2			590,000
D128	Driver BPS-04	2	0	767,000		
F006	Female Attendant BPS-02	4	4	1,145,000		1,236,000
A148	Attendant BPS-02	7	7	1,967,000		2,013,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
N004	Naib Qasid	BPS-02	2	2	781,000		598,000
C094	Cook	BPS-02	6	6	1,979,000		1,891,000
T067	Technical Worker	BPS-02	2	2	526,000		479,000
M005	Mali	BPS-02	2	2	795,000		617,000
S031	Security Guard	BPS-02	2	2	590,000		590,000
S009	Sanitary Worker	BPS-02	5	5	1,344,000		1,557,000
A01152	Personal Pay				133,000	155,000	133,000
A012	TOTAL ALLOWANCES				78,509,000	53,022,000	116,547,000
A012-1	TOTAL REGULAR ALLOWANCES				78,509,000	53,022,000	116,547,000
A01202	House Rent Allowance				2,733,000	1,881,000	2,734,000
A01203	Conveyance Allowance				3,098,000	5,850,000	3,109,000
A01207	Washing Allowance				31,000	39,000	31,000
A01208	Dress Allowance				203,000	246,000	306,000
A01211	Hill Allowance (Personal Allowance)				163,000	32,000	32,000
A01216	Qualification Allowance				120,000	120,000	120,000
A01217	Medical Allowance				2,064,000	1,397,000	2,064,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	368,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				5,284,000	3,027,000	5,201,000
A0124X	Ad-hoc Relief Allowance 2023				17,294,000	10,309,000	17,006,000
A0125E	Ad-hoc Relief Allowance 2024				12,531,000	7,811,000	12,519,000
A0125P	Ad-hoc Relief Allowance 2025					3,346,000	5,525,000
A0122F	Health Allowance				19,727,000	11,093,000	38,408,000
A0122P	Special Healthcare Allowance				4,900,000	2,025,000	10,346,000
A0122D	Risk Allowance				2,656,000	2,288,000	5,236,000
A01224	Entertainment Allowance				6,000	0	6,000
A01239	Special Allowance				2,112,000	961,000	2,112,000
A01251	Mess Allowance				648,000	720,000	810,000
A01252	Non-Practicing Allowance				4,651,000	1,509,000	10,346,000
A01254	Anesthesia Allowance				240,000	0	420,000
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

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
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>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>700,000</u>
A09413 Beds & Utensils (Non Transferable)			20,000	20,000	200,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A13001 Transport			845,000	845,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>148,405,000</u>	<u>102,446,000</u>	<u>186,975,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			97,294,000	63,197,000	135,175,000
A011	TOTAL PAY	67	67	39,157,000	25,574,000	41,670,000
A01101	PAY OF OFFICERS	19	19	21,903,000	10,466,000	22,918,000
A019	Additional Principal Medical Office BPS-19	1	1	1,788,000		1,842,000
M022	Medical Superintendent BPS-18	1	1	1,373,000		1,424,000
A045	Anesthetist BPS-18	1	1	1,679,000		1,731,000
S145	Surgical Specialist BPS-18	1	1	1,679,000		1,731,000
C060	Child Specialist BPS-18	1	1	1,577,000		1,731,000
G018	Gynecologist BPS-18	1	1	1,577,000		1,628,000
S054	Senior Medical Officer BPS-18	1	1	1,577,000		1,628,000
S045	Senior Dental Surgeon BPS-18	1	1	1,424,000		1,475,000
M018	Medical Assistant BPS-17	1	1	1,177,000		1,218,000
T056	Technologist (Medical) BPS-17	1	1	1,177,000		1,218,000
M019	Medical Officer BPS-17	2	2	2,149,000		2,231,000
C111	Chief Technician (Pathology) BPS-16	1	1	1,054,000		1,095,000
C109	Chief Technician (Medical) BPS-16	1	1	1,013,000		866,000
S098	Staff Nurse BPS-16	5	5	2,659,000		3,100,000
A01151	PAY OF OTHER STAFF	48	48	17,215,000	15,053,000	18,713,000
S156	Senior Technician (Medical) BPS-14	1	1	452,000		740,000
S042	Senior Clerk BPS-14	2	2	1,042,000		1,084,000
T040	Technician (Medical) BPS-12	1	1	656,000		675,000
T043	Technician (Surgical) BPS-12	1	1	462,000		503,000
M075	Medical Storekeeper BPS-12	1	1	540,000		606,000
J016	Junior Clerk BPS-11	3	3	962,000		1,010,000
J048	Junior Technician (Medical) BPS-09	5	5	1,583,000		2,072,000
J050	Junior Technician (Pathology) BPS-09	1	1	581,000		595,000
J047	Junior Technician (MCH) BPS-09	3	3	1,097,000		1,133,000
J056	Junior Technician (Radiology) BPS-09	2	2	1,176,000		1,161,000
J090	Junior Technician (CDC) BPS-09	1	1	624,000		638,000
O006	Operator BPS-05	2	2	1,094,000		1,114,000
D128	Driver BPS-05	0	3			997,000
D128	Driver BPS-04	3	0	790,000		
A148	Attendant BPS-02	8	8	1,823,000		2,051,000
N004	Naib Qasid BPS-02	3	3	674,000		674,000
C094	Cook BPS-02	3	3	1,044,000		1,044,000
T067	Technical Worker BPS-02	2	2	788,000		788,000
M005	Mali BPS-02	2	2	697,000		697,000
S031	Security Guard BPS-02	1	1	289,000		289,000
S009	Sanitary Worker BPS-02	3	3	841,000		842,000
A01152	Personal Pay			39,000	55,000	39,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>58,137,000</u>	<u>37,623,000</u>	<u>93,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,137,000</u>	<u>37,623,000</u>	<u>93,505,000</u>
A01202 House Rent Allowance			1,871,000	1,199,000	2,013,000
A01203 Conveyance Allowance			2,083,000	2,413,000	2,276,000
A01207 Washing Allowance			29,000	20,000	34,000
A01208 Dress Allowance			83,000	141,000	124,000
A01211 Hill Allowance (Personal Allowance)			72,000	32,000	32,000
A01216 Qualification Allowance			120,000	0	120,000
A01217 Medical Allowance			1,371,000	973,000	1,502,000
A0124R Ad-hoc Relief Allowance 2022			3,998,000	2,239,000	4,219,000
A0124X Ad-hoc Relief Allowance 2023			12,373,000	7,813,000	13,162,000
A0125E Ad-hoc Relief Allowance 2024			8,626,000	6,000,000	9,636,000
A0125P Ad-hoc Relief Allowance 2025				2,421,000	4,167,000
A0122F Health Allowance			15,884,000	8,009,000	35,090,000
A0122P Special Healthcare Allowance			4,470,000	1,848,000	6,636,000
A0122D Risk Allowance			1,781,000	1,769,000	3,868,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			1,488,000	772,000	1,488,000
A01251 Mess Allowance			144,000	399,000	240,000
A01252 Non-Practicing Allowance			3,318,000	1,575,000	8,652,000
A01254 Anesthesia Allowance			420,000	0	240,000
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

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			8,300,000	9,000,000	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	1,200,000	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		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			113,382,000	79,285,000	151,263,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KJ0769 TEHSIL HEADQUARTER HOSPITAL CHOWK SAHIBAN KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	-	106,690,000
A011	TOTAL PAY	0	26	0	0	23,580,000
A01101	PAY OF OFFICERS	0	11	0	0	12,544,000
A019	Additional Principal Medical Office BPS-19	0	1			1,500,000
M022	Medical Superintendent BPS-18	0	1			1,200,000
M021	Medical Specialist BPS-18	0	1			1,200,000
A045	Anesthetist BPS-18	0	1			1,200,000
S145	Surgical Specialist BPS-18	0	1			1,200,000
G018	Gynecologist BPS-18	0	1			1,200,000
C060	Child Specialist BPS-18	0	1			1,200,000
D017	Dental Surgeon BPS-17	0	1			1,000,000
M019	Medical Officer BPS-17	0	1			1,000,000
S098	Staff Nurse BPS-16	0	2			1,844,000
A01151	PAY OF OTHER STAFF	0	15	0	-	11,036,000
S156	Senior Technician (Medical) BPS-14	0	1			782,000
J016	Junior Clerk BPS-11	0	1			531,000
J048	Junior Technician (Medical) BPS-09	0	1			3,979,000
J050	Junior Technician (Pathology) BPS-09	0	1			852,000
J047	Junior Technician (MCH) BPS-09	0	1			1,542,000
J046	Junior Technician (Dental) BPS-09	0	1			400,000
J056	Junior Technician (Radiology) BPS-09	0	1			400,000
J058	Junior Technician (Surgical) BPS-09	0	1			400,000
J088	Junior Technician (EPI) BPS-09	0	1			400,000
A148	Attendant BPS-02	0	3			900,000
F006	Female Attendant BPS-02	0	2			600,000
A206	Attendant (Male/Female) BPS-01	0	1			250,000
A012	TOTAL ALLOWANCES			0	-	83,110,000
A012-1	TOTAL REGULAR ALLOWANCES			0	-	83,110,000
A01202	House Rent Allowance					1,994,000
A01203	Conveyance Allowance					2,195,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					86,000
A01211	Hill Allowance (Personal Allowance)					1,000
A0122N	Special Conveyance Allowance for Disabled Employees					72,000
A01216	Qualification Allowance					60,000
A01217	Medical Allowance					1,568,000
A0124R	Ad-hoc Relief Allowance 2022					3,836,000
A0124X	Ad-hoc Relief Allowance 2023					12,180,000
A0125E	Ad-hoc Relief Allowance 2024					8,195,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125P Ad-hoc Relief Allowance 2025					2,358,000
A0122F Health Allowance					26,042,000
A0122P Special Healthcare Allowance					8,822,000
A0122D Risk Allowance					3,844,000
A01239 Special Allowance					1,608,000
A01251 Mess Allowance					144,000
A01252 Non-Practicing Allowance					9,822,000
A01254 Anesthesia Allowance					240,000
A03 TOTAL OPERATING EXPENSES			0	0	31,345,000
A032 TOTAL COMMUNICATION			0	0	110,000
A03201 Postage & Telegraph				0	50,000
A03202 Telephone & Trunk Call				0	60,000
A033 TOTAL UTILITIES			0	0	10,000,000
A03302 Water				0	170,000
A03303 Electricity				0	9,500,000
A03304 Hot & Cold Weather Charges				0	30,000
A03305 POL for Generator			0	0	300,000
001 POL for Generator					300,000
A038 TOTAL TRANSPORTATION			0	0	1,250,000
A03805 Travelling Allowance			0	0	550,000
002 Gazetted					300,000
003 Non-Gazetted					250,000
A03807 POL				0	700,000
A039 TOTAL GENERAL			0	0	19,985,000
A03901 Stationery				0	250,000
A03902 Printing & Publication				0	200,000
A03905 Newspapers, Periodicals and Books				0	25,000
A03906 Uniform & Liveries				0	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			0	0	18,560,000
001 Purchase of Drugs & Medicines					15,000,000
002 Govt. Servants (Non Transferable)					350,000
004 Vaccine for Rabies					700,000
005 Vaccine for Snake Bite					500,000
008 Laboratory Chemicals/Kit etc.					850,000
009 Epidemic Medicine					560,000
015 Oxygen					300,000
016 Chemicals/Kits/X-Ray/Operation Theater					300,000
A03972 Expenditure on Diet for Patients (Non Transferable)				0	150,000
A03970 Others			0	0	750,000
001 Others					250,000
022 Laundry System					200,000
023 Waste Management System					300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	920,000
A09413 Beds & Utensils (Non Transferable)				0	300,000
A09401 Medical/Surgical Equipment			0	0	620,000
001 Medical/Surgical Equipment (Non Transferable)					320,000
002 Dental Material/Dental Equipment (Non Transferable)					300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	1,700,000
A13001 Transport				0	950,000
A13301 Buildings				0	400,000
A13101 Machinery/Equipment				0	350,000
GRAND TOTAL			0	0	140,655,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			91,656,000	57,202,000	118,760,000
A011	TOTAL PAY	72	72	36,377,000	23,521,000	37,398,000
A01101	PAY OF OFFICERS	14	14	15,928,000	7,130,000	16,626,000
A019	Additional Principal Medical Office BPS-19	1	1	1,571,000		1,625,000
M022	Medical Superintendent BPS-18	1	1	1,577,000		1,628,000
M021	Medical Specialist BPS-18	1	1	1,117,000		1,168,000
A045	Anesthetist BPS-18	1	1	1,526,000		1,577,000
S145	Surgical Specialist BPS-18	1	1	1,628,000		1,679,000
G018	Gynecologist BPS-18	1	1	913,000		964,000
S054	Senior Medical Officer BPS-18	1	1	1,066,000		1,117,000
S045	Senior Dental Surgeon BPS-18	1	1	1,373,000		1,424,000
T056	Technologist (Medical) BPS-17	1	1	1,259,000		1,300,000
M019	Medical Officer BPS-17	3	3	2,136,000		2,300,000
S098	Staff Nurse BPS-16	2	2	1,762,000		1,844,000
A01151	PAY OF OTHER STAFF	58	58	20,435,000	16,368,000	20,749,000
S156	Senior Technician (Medical) BPS-14	2	2	950,000		840,000
S042	Senior Clerk BPS-14	1	1	510,000		531,000
T058	Technician (Radiology) BPS-12	1	1	740,000		450,000
T040	Technician (Medical) BPS-12	2	2	600,000		761,000
M075	Medical Storekeeper BPS-12	1	1	658,000		675,000
J016	Junior Clerk BPS-11	2	2	621,000		652,000
J048	Junior Technician (Medical) BPS-09	5	5	2,100,000		2,300,000
J050	Junior Technician (Pathology) BPS-09	2	2	824,000		852,000
J047	Junior Technician (MCH) BPS-09	3	3	1,499,000		1,542,000
J046	Junior Technician (Dental) BPS-09	1	1	436,000		449,000
J058	Junior Technician (Surgical) BPS-09	2	2	772,000		726,000
J089	Junior Technician (Sanitation) BPS-09	1	1	709,000		726,000
O006	Operator BPS-05	2	2	751,000		771,000
D128	Driver BPS-05	0	2			636,000
D128	Driver BPS-04	2	0	618,000		
A148	Attendant BPS-02	16	16	4,350,000		4,444,000
C094	Cook BPS-02	4	4	1,068,000		1,092,000
F006	Female Attendant BPS-02	5	5	1,600,000		1,637,000
N004	Naib Qasid BPS-02	4	4	1,098,000		1,122,000
S031	Security Guard BPS-02	1	1	298,000		304,000
S009	Sanitary Worker BPS-02	1	1	233,000		239,000
A01152	Personal Pay			14,000	23,000	23,000
A012	TOTAL ALLOWANCES			55,279,000	33,681,000	81,362,000
A012-1	TOTAL REGULAR ALLOWANCES			55,279,000	33,681,000	81,362,000
A01202	House Rent Allowance			1,994,000	1,314,000	1,994,000
A01203	Conveyance Allowance			2,195,000	1,601,000	2,195,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01207 Washing Allowance			43,000	4,000	43,000
A01208 Dress Allowance			86,000	65,000	86,000
A01211 Hill Allowance (Personal Allowance)			96,000	3,000	3,000
A01217 Medical Allowance			1,568,000	1,081,000	1,568,000
A0124R Ad-hoc Relief Allowance 2022			3,896,000	2,032,000	3,836,000
A0124X Ad-hoc Relief Allowance 2023			11,838,000	7,040,000	12,180,000
A0125E Ad-hoc Relief Allowance 2024			8,626,000	5,341,000	8,195,000
A0125P Ad-hoc Relief Allowance 2025				2,258,000	3,740,000
A0122F Health Allowance			13,021,000	7,434,000	26,042,000
A0122P Special Healthcare Allowance			4,411,000	1,422,000	7,822,000
A0122D Risk Allowance			1,922,000	1,451,000	3,844,000
A01239 Special Allowance			1,608,000	963,000	1,608,000
A01251 Mess Allowance			144,000	180,000	144,000
A01252 Non-Practicing Allowance			3,591,000	1,492,000	7,822,000
A01254 Anesthesia Allowance			240,000	0	240,000
A03 TOTAL OPERATING EXPENSES			12,280,000	12,280,000	12,280,000
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			2,390,000	2,390,000	2,390,000
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			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			8,815,000	8,815,000	8,815,000
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
A03927 Purchase of Drugs & Medicines (Non Transferable)			7,900,000	7,900,000	7,900,000
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
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>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>105,881,000</u>	<u>71,427,000</u>	<u>132,985,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			68,629,000	59,692,000	88,653,000
A011	TOTAL PAY	56	56	28,106,000	22,447,000	27,031,000
A01101	PAY OF OFFICERS	18	18	16,623,000	13,084,000	15,808,000
A019	Additional Principal Medical Officer	BPS-19	1	1	2,119,000	2,173,000
M022	Medical Superintendent	BPS-18	1	1	1,581,000	1,000,000
G018	Gynecologist	BPS-18	1	1	1,581,000	1,000,000
S054	Senior Medical Officer	BPS-18	1	1	1,428,000	1,000,000
S145	Surgical Specialist	BPS-18	1	1	764,000	763,000
C060	Child Specialist	BPS-18	1	1	764,000	868,000
A045	Anesthetist	BPS-18	1	1	764,000	763,000
N013	Nephrologist	BPS-18	1	1	764,000	763,000
M019	Medical Officer	BPS-17	3	3	1,817,000	2,392,000
D017	Dental Surgeon	BPS-17	1	1	729,000	770,000
M018	Medical Assistant	BPS-17	1	1	606,000	606,000
C109	Chief Technician (Medical)	BPS-16	1	1	600,000	482,000
H004	Head Clerk	BPS-16	1	1	678,000	705,000
S098	Staff Nurse	BPS-16	3	3	2,428,000	2,523,000
A01151	PAY OF OTHER STAFF	38	38	11,411,000	9,327,000	11,151,000
S156	Senior Technician (Medical)	BPS-14	1	1	500,000	387,000
T040	Technician (Medical)	BPS-12	1	1	400,000	525,000
J016	Junior Clerk	BPS-11	2	2	664,000	693,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,075,000	1,116,000
J048	Junior Technician (Medical)	BPS-09	2	2	800,000	735,000
J050	Junior Technician (Pathology)	BPS-09	1	1	400,000	413,000
J058	Junior Technician (Surgical)	BPS-09	2	2	798,000	1,019,000
J056	Junior Technician (Radiology)	BPS-09	1	1	322,000	335,000
L053	Lady Health Supervisor (PHC)	BPS-07	2	2	526,000	426,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	691,000	591,000
O006	Operator	BPS-05	1	1	251,000	260,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	573,000	
F006	Female Attendant	BPS-02	3	3	873,000	888,000
A148	Attendant	BPS-02	8	8	1,887,000	1,923,000
C094	Cook	BPS-02	1	1	193,000	175,000
S148	Sweeper	BPS-02	1	1	207,000	213,000
C061	Chowkidar	BPS-02	1	1	210,000	216,000
N004	Naib Qasid	BPS-01	1	1	193,000	199,000
M005	Mali	BPS-01	1	1	349,000	356,000
S031	Security Guard	BPS-01	1	1	230,000	217,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
S009	Sanitary Worker	BPS-01	1	1	269,000	275,000
A01152	Personal Pay				72,000	36,000
A012	TOTAL ALLOWANCES				40,523,000	37,245,000
A012-1	TOTAL REGULAR ALLOWANCES				40,523,000	37,245,000
A01202	House Rent Allowance				1,733,000	1,402,000
A01203	Conveyance Allowance				1,892,000	1,538,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				95,000	97,000
A01211	Hill Allowance (Personal Allowance)				12,000	9,000
A01216	Qualification Allowance				120,000	70,000
A01217	Medical Allowance				1,146,000	899,000
A0124R	Ad-hoc Relief Allowance 2022				1,584,000	1,949,000
A0124X	Ad-hoc Relief Allowance 2023				8,202,000	6,465,000
A0125E	Ad-hoc Relief Allowance 2024				6,051,000	4,966,000
A0125P	Ad-hoc Relief Allowance 2025					2,147,000
A0122F	Health Allowance				9,671,000	7,344,000
A0122P	Special Healthcare Allowance				3,865,000	4,907,000
A0122D	Risk Allowance				1,622,000	1,785,000
A01239	Special Allowance				1,520,000	1,837,000
A01251	Mess Allowance				270,000	270,000
A01252	Non-Practicing Allowance				2,733,000	1,553,000
A03	TOTAL OPERATING EXPENSES				12,330,000	11,980,000
A032	TOTAL COMMUNICATION				75,000	75,000
A03201	Postage & Telegraph				20,000	20,000
A03202	Telephone & Trunk Call				55,000	55,000
A033	TOTAL UTILITIES				2,340,000	2,540,000
A03302	Water				50,000	50,000
A03303	Electricity				2,000,000	2,000,000
A03304	Hot & Cold Weather Charges				30,000	30,000
A03305	POL for Generator				260,000	460,000
001	POL for Generator				260,000	460,000
A038	TOTAL TRANSPORTATION				1,000,000	500,000
A03805	Travelling Allowance				350,000	500,000
002	Gazetted				200,000	350,000
003	Non-Gazetted				150,000	150,000
A03807	POL				650,000	650,000
A039	TOTAL GENERAL				8,915,000	8,865,000
A03901	Stationery				180,000	180,000
A03902	Printing & Publication				100,000	100,000
A03905	Newspapers, Periodicals and Books				15,000	15,000
A03906	Uniform & Liveries				20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,900,000</u>	<u>7,950,000</u>	<u>7,900,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,100,000	5,000,000
002 Govt. Servants (Non Transferable)			100,000		100,000
004 Vaccine for Rabies			600,000	1,000,000	600,000
005 Vaccine for Snake Bite			500,000		500,000
008 Laboratory Chemicals/Kit etc.			800,000	950,000	800,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen			200,000	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			200,000	0	200,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Others			200,000	300,000	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>82,904,000</u>	<u>73,617,000</u>	<u>102,928,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				58,925,000	41,755,000	77,076,000
A011	TOTAL PAY		55	55	24,913,000	17,785,000	26,578,000
A01101	PAY OF OFFICERS		6	6	5,563,000	1,350,000	6,901,000
A016	Additional District Health Officer	BPS-18	1	1	1,833,000		1,935,000
T083	Technologist (CDC)	BPS-17	1	1	1,464,000		1,546,000
H004	Head Clerk	BPS-16	1	1	866,000		920,000
C167	Chief Technician (CDC)	BPS-16	3	3	1,400,000		2,500,000
A01151	PAY OF OTHER STAFF		49	49	19,349,000	16,435,000	19,676,000
S042	Senior Clerk	BPS-14	1	1	573,000		573,000
S233	Senior Technician (CDC)	BPS-14	8	8	4,100,000		4,791,000
T086	Technician (CDC)	BPS-12	6	6	2,616,000		3,617,000
J016	Junior Clerk	BPS-11	1	1	310,000		326,000
J090	Junior Technician (CDC)	BPS-09	18	18	7,000,000		6,232,000
J079	Junior Medical Storekeeper	BPS-09	1	1	347,000		360,000
J041	Junior Vehicle Mechanic	BPS-05	1	1	214,000		223,000
P082	Pump Operator	BPS-05	2	2	554,000		577,000
D128	Driver	BPS-05	0	3			1,126,000
D128	Driver	BPS-04	3	0	1,054,000		
A148	Attendant	BPS-02	3	3	1,010,000		783,000
N004	Naib Qasid	BPS-02	2	2	392,000		385,000
S031	Security Guard	BPS-02	2	2	875,000		373,000
S009	Sanitary Worker	BPS-02	1	1	304,000		310,000
A01152	Personal Pay				1,000	0	1,000
A012	TOTAL ALLOWANCES				34,012,000	23,970,000	50,498,000
A012-1	TOTAL REGULAR ALLOWANCES				33,556,000	23,514,000	50,054,000
A01202	House Rent Allowance				1,544,000	1,140,000	1,622,000
A01203	Conveyance Allowance				1,478,000	1,220,000	1,640,000
A01207	Washing Allowance				20,000	11,000	20,000
A01208	Dress Allowance				11,000	7,000	11,000
A01211	Hill Allowance (Personal Allowance)				18,000	9,000	9,000
A01217	Medical Allowance				1,054,000	878,000	1,062,000
A0124R	Ad-hoc Relief Allowance 2022				2,422,000	1,554,000	2,562,000
A0124X	Ad-hoc Relief Allowance 2023				8,641,000	5,499,000	9,072,000
A0125E	Ad-hoc Relief Allowance 2024				6,274,000	4,250,000	6,400,000
A0125P	Ad-hoc Relief Allowance 2025					1,752,000	2,658,000
A0122F	Health Allowance				9,904,000	5,670,000	20,662,000
A0122P	Special Healthcare Allowance				345,000	173,000	690,000
A0122D	Risk Allowance				1,500,000	1,178,000	2,956,000
A01252	Non-Practicing Allowance				345,000	173,000	690,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
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>61,989,000</u>	<u>44,819,000</u>	<u>80,140,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			726,301,000	684,420,000	1,018,237,000
A011	TOTAL PAY	552	552	320,524,000	253,772,000	306,493,000
A01101	PAY OF OFFICERS	222	222	203,824,000	162,381,000	202,731,000
S096	Specialist	BPS-20	6	6	12,697,000	10,578,000
P052	Principal Medical Officer	BPS-20	1	1	1,350,000	1,350,000
M022	Medical Superintendent	BPS-19	1	1	1,571,000	1,625,000
S096	Specialist	BPS-19	8	11	12,697,000	15,578,000
A019	Additional Principal Medical Officer	BPS-19	8	10	12,566,000	14,892,000
A203	Additional Principal Medical Assistant	BPS-19	1	1	1,190,000	1,136,000
P051	Principal Dental Surgeon	BPS-19	2	2	3,467,000	3,956,000
C172	Chief Physiotherapist	BPS-19	1	1	1,356,000	1,136,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,731,000	1,782,000
A045	Anesthetist	BPS-18	2	2	1,723,000	1,825,000
M024	Medico Legal Surgeon	BPS-18	1	1	810,000	861,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,577,000	1,628,000
N017	Neuro Surgeon	BPS-18	1	1	810,000	861,000
N013	Nephrologist	BPS-18	1	1	810,000	759,000
S240	Senior Physiotherapist	BPS-18	1	1	841,000	892,000
S145	Surgical Specialist	BPS-18	2	2	2,643,000	2,745,000
M021	Medical Specialist	BPS-18	2	2	2,183,000	1,827,000
C020	Chest Specialist	BPS-18	1	1	810,000	759,000
E035	Eye Specialist	BPS-18	1	1	861,000	913,000
E021	ENT Specialist	BPS-18	1	1	964,000	1,015,000
C060	Child Specialist	BPS-18	1	1	1,373,000	1,424,000
G018	Gynecologist	BPS-18	2	2	2,234,000	2,336,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,713,000	1,168,000
S054	Senior Medical Officer	BPS-18	12	13	13,764,000	13,923,000
U008	Urologist	BPS-18	1	1	1,088,000	1,168,000
C007	Cardiologist	BPS-18	4	3	4,163,000	3,667,000
D065	Dermatologist	BPS-18	1	1	1,168,000	1,219,000
P008	Pathologist	BPS-18	1	1	1,015,000	1,066,000
S198	Senior Medical Assistant	BPS-18	2	2	1,621,000	1,518,000
R003	Radiologist	BPS-18	2	1	1,672,000	1,021,000
N025	Nursing Superintendent	BPS-18	1	1	1,475,000	1,526,000
G025	Gastroenterologist	BPS-18	1	1	854,000	757,000
P110	Plastic Surgeon	BPS-18	1	1	654,000	757,000
A276	Accident & Emergency Specialist	BPS-18	1	0	654,000	
V012	Vascular Surgeon	BPS-18	1	1	654,000	757,000
P025	Physiotherapist	BPS-18	1	1	654,000	1,270,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S259	Senior Technologist (Medical)	BPS-18	1	1	900,000		757,000
S101	Statistical Officer	BPS-17	1	1	890,000		931,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	808,000		849,000
M019	Medical Officer	BPS-17	17	14	12,238,000		10,724,000
D055	Deputy Nursing Superintendent	BPS-17	2	2	2,764,000		2,846,000
T062	Technologist (Radiology)	BPS-17	1	1	1,095,000		602,000
T046	Technologist (Pathology)	BPS-17	1	1	643,000		602,000
T056	Technologist (Medical)	BPS-17	1	1	800,000		602,000
T049	Technologist (Surgical)	BPS-17	1	1	800,000		602,000
S129	Superintendent	BPS-17	1	1	1,054,000		1,095,000
M018	Medical Assistant	BPS-17	2	2	1,287,000		1,205,000
T077	Technologist (Cardiovascular)	BPS-17	1	1	643,000		602,000
E016	Electro Medical Engineer	BPS-17	1	1	810,000		920,000
A119	Assistant Medical Technologist	BPS-16	1	1	920,000		947,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	1,135,000		1,177,000
C109	Chief Technician (Medical)	BPS-16	4	4	1,500,000		1,510,000
C111	Chief Technician (Pathology)	BPS-16	2	2	1,974,000		1,378,000
C112	Chief Technician (Physiotherapy)	BPS-16	1	1	405,000		378,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	405,000		378,000
C116	Chief Technician (Radiology)	BPS-16	1	1	1,000,000		1,028,000
C119	Chief Technician (Dental)	BPS-16	1	1	1,046,000		811,000
C108	Chief Technician (MCH)	BPS-16	1	1	600,000		378,000
C084	Computer Operator	BPS-16	1	1	811,000		839,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,948,000		1,560,000
C153	Chief Technician (Cath. Lab)	BPS-16	1	1	432,000		378,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,231,000		1,258,000
H010	Head Draftsman	BPS-16	1	1	1,300,000		1,341,000
H004	Head Clerk	BPS-16	2	2	1,677,000		1,731,000
S098	Staff Nurse	BPS-16	94	94	65,295,000		65,607,000
A01151	PAY OF OTHER STAFF		330	330	116,235,000	90,810,000	103,297,000
S158	Senior Technician (Radiology)	BPS-14	2	2	600,000		1,000,000
S156	Senior Technician (Medical)	BPS-14	3	3	1,200,000		1,663,000
S157	Senior Technician (Pathology)	BPS-14	2	2	600,000		603,000
S159	Senior Technician (Surgical)	BPS-14	4	4	1,600,000		1,208,000
S155	Senior Technician (Dental)	BPS-14	1	1	500,000		302,000
S180	Senior Technician (Nephrology/Urology)	BPS-14	1	1	500,000		302,000
S163	Senior Technician (Cardiology)	BPS-14	2	2	800,000		603,000
S042	Senior Clerk	BPS-14	1	1	852,000		573,000
I002	Imam Masjid	BPS-12	1	1	383,000		400,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	675,000		694,000
T058	Technician (Radiology)	BPS-12	1	1	400,000		442,000
T053	Technician (Pathology)	BPS-12	3	3	1,200,000		1,224,000
M075	Medical Storekeeper	BPS-12	2	2	869,000		852,000
T040	Technician (Medical)	BPS-12	4	4	1,500,000		2,434,000
T037	Technician (Cardiology)	BPS-12	6	6	2,000,000		2,514,000
T043	Technician (Surgical)	BPS-12	3	3	12,000,000		1,575,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
T085	Technician (Sanitation)	BPS-12	1	1	297,000		629,000
J016	Junior Clerk	BPS-11	3	3	1,277,000		1,324,000
J056	Junior Technician (Radiology)	BPS-09	2	2	750,000		655,000
J048	Junior Technician (Medical)	BPS-09	17	17	7,500,000		7,344,000
J049	Junior Technician (Nephrology/Urc	BPS-09	4	4	1,500,000		1,341,000
J047	Junior Technician (MCH)	BPS-09	7	7	2,800,000		2,572,000
J050	Junior Technician (Pathology)	BPS-09	11	11	4,500,000		4,558,000
J058	Junior Technician (Surgical)	BPS-09	8	8	3,500,000		2,562,000
J079	Junior Medical Storekeeper	BPS-09	2	2	777,000		790,000
J045	Junior Technician (Cardiology)	BPS-09	13	13	7,500,000		6,109,000
J046	Junior Technician (Dental)	BPS-09	2	2	900,000		739,000
J084	Junior Technicial (Cath. Lab)	BPS-09	6	6	2,118,000		1,716,000
E017	Electro Medical Technician	BPS-09	1	1	373,000		386,000
J060	Junior Technician (Physiotherapy)	BPS-09	3	3	923,000		962,000
R006	Receptionist	BPS-07	1	1	234,000		245,000
O006	Operator	BPS-05	7	7	2,197,000		2,248,000
D128	Driver	BPS-05	0	6			1,927,000
D128	Driver	BPS-04	6	0	2,238,000		
F006	Female Attendant	BPS-02	12	12	2,676,000		2,937,000
A148	Attendant	BPS-02	81	81	21,054,000		22,824,000
N004	Naib Qasid	BPS-02	4	4	1,053,000		1,076,000
C094	Cook	BPS-02	11	11	3,590,000		2,795,000
M005	Mali	BPS-02	6	6	1,533,000		1,568,000
T067	Technical Worker	BPS-02	13	13	3,845,000		3,668,000
S031	Security Guard	BPS-02	11	11	2,316,000		3,567,000
S009	Sanitary Worker	BPS-02	29	29	7,448,000		7,530,000
C061	Chowkidar	BPS-02	1	1	230,000		236,000
S009	Sanitary Worker	BPS-01	15	15	3,057,000		3,500,000
S031	Security Guard	BPS-01	3	3	1,316,000		750,000
A148	Attendant	BPS-01	13	13	3,054,000		350,000
A01152	Personal Pay				465,000	581,000	465,000
A012	TOTAL ALLOWANCES				405,777,000	430,648,000	711,744,000
A012-1	TOTAL REGULAR ALLOWANCES				405,777,000	430,648,000	711,744,000
A01201	Senior Post Allowance				105,000	44,000	90,000
A01202	House Rent Allowance				27,339,000	19,914,000	28,131,000
A01203	Conveyance Allowance				20,213,000	17,643,000	21,178,000
A01207	Washing Allowance				117,000	43,000	110,000
A01208	Dress Allowance				2,749,000	2,256,000	2,737,000
A01211	Hill Allowance (Personal Allowance)				941,000	119,000	119,000
A01216	Qualification Allowance				4,620,000	2,988,000	3,000,000
A01217	Medical Allowance				11,977,000	9,228,000	12,133,000
A0122N	Special Conveyance Allowance for Disabled Employees				199,000	494,000	288,000
A0124R	Ad-hoc Relief Allowance 2022				28,171,000	22,071,000	39,942,000
A0124X	Ad-hoc Relief Allowance 2023				82,700,000	75,283,000	93,229,000
A0125E	Ad-hoc Relief Allowance 2024				57,855,000	55,690,000	119,038,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125P Ad-hoc Relief Allowance 2025				24,845,000	30,649,000
A0122F Health Allowance			91,500,000	77,082,000	213,136,000
A0122P Special Healthcare Allowance			32,573,000	45,905,000	65,716,000
A0122D Risk Allowance			16,511,000	51,694,000	32,844,000
A01224 Entertainment Allowance			178,000	82,000	170,000
A01226 Computer Allowance			18,000	18,000	18,000
A01251 Mess Allowance			8,280,000	7,085,000	7,476,000
A01252 Non-Practicing Allowance			19,251,000	17,684,000	41,260,000
A01254 Anesthesia Allowance			480,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>279,398,000</u>	<u>448,389,000</u>	<u>361,816,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>390,000</u>	<u>240,000</u>
A03201 Postage & Telegraph			40,000	60,000	40,000
A03202 Telephone & Trunk Call			20,000	330,000	200,000
A033 TOTAL UTILITIES			<u>46,315,000</u>	<u>46,285,000</u>	<u>46,315,000</u>
A03301 Gas			700,000	700,000	700,000
A03302 Water			1,000,000	1,000,000	1,000,000
A03303 Electricity			43,000,000	43,000,000	43,000,000
A03304 Hot & Cold Weather Charges			30,000	0	30,000
A03305 POL for Generator			<u>1,585,000</u>	<u>1,585,000</u>	<u>1,585,000</u>
001 POL for Generator			1,585,000	1,585,000	1,585,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>2,960,000</u>	<u>4,010,000</u>	<u>2,960,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,925,000</u>	<u>1,400,000</u>
002 Gazetted			900,000	1,225,000	900,000
003 Non-Gazetted			500,000	700,000	500,000
A03807 POL			1,560,000	2,085,000	1,560,000
A039 TOTAL GENERAL			<u>229,963,000</u>	<u>397,604,000</u>	<u>312,201,000</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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			72,590,000	72,590,000	72,590,000
001 Purchase of Drugs & Medicines			35,000,000	35,000,000	35,000,000
002 Govt. Servants (Non Transferable)			8,000,000	8,000,000	8,000,000
003 Dialysis (Non Transferable)			10,000,000	10,000,000	10,000,000
004 Vaccine for Rabies			700,000	700,000	700,000
005 Vaccine for Snake Bite			600,000	600,000	600,000
008 Laboratory Chemicals/Kit etc.			2,000,000	2,000,000	2,000,000
009 Epidemic Medicine			1,000,000	1,000,000	1,000,000
010 Vaccine for Hepatitis			3,000,000	3,000,000	3,000,000
015 Oxygen			3,790,000	3,790,000	3,790,000
016 Chemicals/Kits/X-Ray/Operation Theater			2,500,000	2,500,000	2,500,000
017 Cardic			6,000,000	6,000,000	6,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)			27,360,000	27,360,000	27,360,000
A03959 Stipend, Incentives, Awards & Allied Exp.			125,518,000	293,159,000	207,756,000
002 House Job Doctors (Non Transferable)			52,000,000	80,926,000	81,126,000
004 Stipend for PG Doctors (Non Transferable)			73,518,000	212,233,000	126,630,000
A03970 Others			2,500,000	2,500,000	2,500,000
001 Others			500,000	500,000	500,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,500,000	1,500,000	1,500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			4,300,000	4,300,000	4,300,000
A09413 Beds & Utensils (Non Transferable)			800,000	800,000	800,000
A09401 Medical/Surgical Equipment			3,500,000	3,500,000	3,500,000
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			5,150,000	3,650,000	5,150,000
A13001 Transport			1,560,000	1,560,000	1,560,000
A13101 Machinery/Equipment			3,590,000	2,090,000	3,590,000
GRAND TOTAL			1,015,149,000	1,140,759,000	1,389,503,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			151,565,000	129,238,000	207,262,000
A011	TOTAL PAY	112	112	45,892,000	44,114,000	46,934,000
A01101	PAY OF OFFICERS	31	31	26,689,000	24,912,000	27,257,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,897,000	1,951,000
S054	Senior Medical Officer	BPS-18	2	2	2,541,000	2,848,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,526,000	1,577,000
A045	Anesthetist	BPS-18	1	1	607,000	849,000
S145	Surgical Specialist	BPS-18	1	1	690,000	759,000
M021	Medical Specialist	BPS-18	1	1	865,000	916,000
C060	Child Specialist	BPS-18	1	1	1,113,000	1,165,000
G018	Gynecologist	BPS-18	1	1	865,000	916,000
P008	Pathologist	BPS-18	1	1	1,015,000	1,064,000
R003	Radiologist	BPS-18	1	1	810,000	782,000
M019	Medical Officer	BPS-17	4	4	3,107,000	3,230,000
T056	Technologist (Medical)	BPS-17	1	1	700,000	308,000
C109	Chief Technician (Medical)	BPS-16	1	1	600,000	308,000
A053	Assistant	BPS-16	1	1	893,000	920,000
S098	Staff Nurse	BPS-16	13	13	9,460,000	9,664,000
A01151	PAY OF OTHER STAFF	81	81	19,203,000	19,202,000	19,677,000
S042	Senior Clerk	BPS-14	1	1	531,000	552,000
S102	Stenographer	BPS-14	1	1	364,000	385,000
S156	Senior Technician (Medical)	BPS-14	1	1	500,000	308,000
J016	Junior Clerk	BPS-11	2	2	683,000	715,000
J056	Junior Technician (Radiology)	BPS-09	2	2	615,000	642,000
J047	Junior Technician (MCH)	BPS-09	3	3	923,000	962,000
J048	Junior Technician (Medical)	BPS-09	1	1	400,000	321,000
J050	Junior Technician (Pathology)	BPS-09	2	2	717,000	743,000
J058	Junior Technician (Surgical)	BPS-09	2	2	775,000	803,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	295,000	308,000
P036	Plumber	BPS-05	1	1	200,000	205,000
D128	Driver	BPS-05	0	2		487,000
D128	Driver	BPS-04	2	0	469,000	
F006	Female Attendant	BPS-01	5	5	1,025,000	1,054,000
A148	Attendant	BPS-01	20	20	4,069,000	4,189,000
N004	Naib Qasid	BPS-01	3	3	606,000	829,000
C094	Cook	BPS-01	6	6	1,344,000	1,377,000
M005	Mali	BPS-01	2	2	403,000	413,000
T067	Technical Worker	BPS-01	2	2	372,000	372,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S031	Security Guard	BPS-01	4	4	938,000		960,000
S009	Sanitary Worker	BPS-01	20	20	3,974,000		4,052,000
A012	TOTAL ALLOWANCES				105,673,000	85,124,000	160,328,000
A012-1	TOTAL REGULAR ALLOWANCES				105,673,000	85,124,000	160,328,000
A01202	House Rent Allowance				4,105,000	4,161,000	47,762,000
A01203	Conveyance Allowance				3,595,000	3,287,000	12,570,000
A01207	Washing Allowance				14,000	3,000	14,000
A01208	Dress Allowance				535,000	336,000	277,000
A01211	Hill Allowance (Personal Allowance)				5,000	3,000	3,000
A01216	Qualification Allowance				300,000	450,000	480,000
A01217	Medical Allowance				3,154,000	2,021,000	3,201,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	252,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				3,978,000	3,987,000	3,962,000
A0124X	Ad-hoc Relief Allowance 2023				14,017,000	12,537,000	19,659,000
A0125E	Ad-hoc Relief Allowance 2024				10,770,000	9,564,000	14,705,000
A0125P	Ad-hoc Relief Allowance 2025					4,194,000	4,693,000
A0122F	Health Allowance				14,351,000	13,407,000	28,568,000
A0122P	Special Healthcare Allowance				42,960,000	12,273,000	8,852,000
A0122D	Risk Allowance				2,740,000	11,232,000	5,536,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01251	Mess Allowance				750,000	1,066,000	792,000
A01252	Non-Practicing Allowance				4,296,000	6,345,000	8,852,000
A01254	Anesthesia Allowance				1,000	0	180,000
A03	TOTAL OPERATING EXPENSES				32,805,000	29,305,000	31,305,000
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				8,030,000	8,280,000	8,030,000
A03302	Water				500,000	750,000	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				1,000,000	1,000,000	1,000,000
001	POL for Generator				1,000,000	1,000,000	1,000,000
A038	TOTAL TRANSPORTATION				1,200,000	1,700,000	1,200,000
A03805	Travelling Allowance				550,000	1,050,000	550,000
002	Gazetted				300,000	300,000	300,000
003	Non-Gazetted				250,000	250,000	250,000
A03807	POL				650,000	650,000	650,000
A039	TOTAL GENERAL				23,400,000	19,150,000	21,900,000
A03901	Stationery				180,000	180,000	180,000
A03902	Printing & Publication				150,000	450,000	150,000
A03905	Newspapers, Periodicals and Books				150,000	0	150,000
A03906	Uniform & Liveries				10,000	10,000	10,000
A03927	Purchase of Drugs & Medicines (Non Transferable)				17,650,000	15,750,000	17,650,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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
004	Vaccine for Rabies			500,000	500,000	500,000
005	Vaccine for Snake Bite			500,000	500,000	500,000
008	Laboratory Chemicals/Kit etc.			300,000	300,000	300,000
009	Epidemic Medicine			500,000	500,000	500,000
015	Oxygen			950,000	450,000	950,000
016	Chemicals/Kits/X-Ray/Operation Theater			400,000	400,000	400,000
A03972	Expenditure on Diet for Patients (Non Transferable)			4,560,000	2,060,000	3,060,000
A03970	Others			700,000	700,000	700,000
001	Others			250,000	250,000	250,000
022	Laundry System			250,000	250,000	250,000
023	Waste Management System			200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			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	1,630,000	3,130,000
A13001	Transport			1,040,000	540,000	1,040,000
A13101	Machinery/Equipment			1,790,000	790,000	1,790,000
A13301	Buildings			300,000	300,000	300,000
GRAND TOTAL				189,300,000	161,973,000	243,497,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			85,121,000	88,357,000	105,069,000
A011	TOTAL PAY	68	68	35,974,000	29,762,000	36,549,000
A01101	PAY OF OFFICERS	21	21	19,769,000	16,642,000	19,790,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,897,000	1,896,000
M022	Medical Superintendent	BPS-18	1	1	1,628,000	1,372,000
M021	Medical Specialist	BPS-18	1	1	1,015,000	1,014,000
S145	Surgical Specialist	BPS-18	1	1	913,000	913,000
G018	Gynecologist	BPS-18	1	1	1,679,000	1,219,000
S054	Senior Medical Officer	BPS-18	2	2	2,091,000	2,027,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,630,000	1,628,000
A045	Anesthetist	BPS-18	1	1	1,117,000	1,168,000
C060	Child Specialist	BPS-18	1	1	913,000	759,000
C007	Cardiologist	BPS-18	1	1	913,000	759,000
R003	Radiologist	BPS-18	1	1	913,000	759,000
T056	Technologist (Medical)	BPS-17	1	1	602,000	602,000
M019	Medical Officer	BPS-17	2	2	1,246,000	1,615,000
S098	Staff Nurse	BPS-16	6	6	3,212,000	4,059,000
A01151	PAY OF OTHER STAFF	47	47	16,149,000	13,074,000	16,703,000
S156	Senior Technician (Medical)	BPS-14	1	1	324,000	803,000
S157	Senior Technician (Pathology)	BPS-14	1	1	813,000	803,000
S042	Senior Clerk	BPS-14	2	2	1,089,000	1,064,000
T039	Technician (MCH)	BPS-12	1	1	289,000	281,000
T040	Technician (Medical)	BPS-12	1	1	400,000	424,000
T058	Technician (Radiology)	BPS-12	1	1	400,000	424,000
J016	Junior Clerk	BPS-11	1	1	281,000	279,000
J048	Junior Technician (Medical)	BPS-09	5	5	1,600,000	1,950,000
J050	Junior Technician (Pathology)	BPS-09	1	1	437,000	424,000
J058	Junior Technician (Surgical)	BPS-09	2	2	759,000	731,000
J047	Junior Technician (MCH)	BPS-09	2	2	654,000	564,000
J046	Junior Technician (Dental)	BPS-09	1	1	244,000	229,000
J056	Junior Technician (Radiology)	BPS-09	1	1	431,000	834,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	361,000	347,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	361,000	347,000
J079	Junior Medical Storekeeper	BPS-09	1	1	429,000	412,000
O006	Operator	BPS-05	1	1	393,000	386,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	253,000	
A148	Attendant	BPS-02	9	9	2,788,000	2,560,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
N004	Naib Qasid	BPS-02	2	2	656,000		620,000
C094	Cook	BPS-02	1	1	317,000		300,000
F006	Female Attendant	BPS-02	3	3	1,072,000		1,019,000
M005	Mali	BPS-02	1	1	306,000		292,000
S031	Security Guard	BPS-02	2	2	408,000		358,000
S009	Sanitary Worker	BPS-02	4	4	1,084,000		1,016,000
A01152	Personal Pay				56,000	46,000	56,000
A012	TOTAL ALLOWANCES				49,147,000	58,595,000	68,520,000
A012-1	TOTAL REGULAR ALLOWANCES				49,147,000	58,595,000	68,520,000
A01202	House Rent Allowance				1,895,000	1,466,000	1,893,000
A01203	Conveyance Allowance				2,065,000	2,850,000	2,063,000
A01207	Washing Allowance				16,000	5,000	11,000
A01208	Dress Allowance				112,000	59,000	155,000
A01211	Hill Allowance (Personal Allowance)				130,000	6,000	6,000
A01217	Medical Allowance				1,440,000	1,139,000	1,440,000
A01216	Qualification Allowance				180,000	1,065,000	900,000
A0124R	Ad-hoc Relief Allowance 2022				7,206,000	2,689,000	2,922,000
A0124X	Ad-hoc Relief Allowance 2023				8,263,000	8,330,000	9,555,000
A0125E	Ad-hoc Relief Allowance 2024				8,144,000	5,934,000	7,058,000
A0125P	Ad-hoc Relief Allowance 2025					2,827,000	3,655,000
A0122F	Health Allowance				7,379,000	9,529,000	14,758,000
A0122P	Special Healthcare Allowance				2,308,000	8,471,000	7,726,000
A0122D	Risk Allowance				744,000	6,322,000	4,616,000
A01224	Entertainment Allowance				12,000	4,000	12,000
A01239	Special Allowance				5,030,000	1,879,000	3,664,000
A01251	Mess Allowance				360,000	216,000	360,000
A01252	Non-Practicing Allowance				3,863,000	5,804,000	7,726,000
A03	TOTAL OPERATING EXPENSES				13,910,000	13,910,000	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	2,870,000	2,870,000
A03302	Water				100,000	100,000	100,000
A03303	Electricity				2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges				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	1,130,000	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	780,000	780,000
A039	TOTAL GENERAL				9,835,000	9,835,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>8,950,000</u>	<u>8,950,000</u>	<u>8,950,000</u>
001 Purchase of Drugs & Medicines			6,000,000	6,000,000	6,000,000
002 Govt. Servants (Non Transferable)			450,000	450,000	450,000
004 Vaccine for Rabies			600,000	600,000	600,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			500,000	500,000	500,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen			200,000	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			70,000	70,000	70,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>45,950,000</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>45,750,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	45,550,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A13001 Transport			845,000	845,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>101,026,000</u>	<u>149,562,000</u>	<u>120,974,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MJ0593 TEHSIL HEADQUARTER HOSPITAL ISLAMGARH MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>114,432,000</u>
A011	TOTAL PAY	<u>0</u>	<u>49</u>	<u>0</u>	<u>0</u>	<u>25,942,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>14,924,000</u>
M022	Medical Superintendent	BPS-18	0	1		1,300,000
S045	Senior Dental Surgeon	BPS-18	0	1		1,250,000
M021	Medical Specialist	BPS-18	0	1		1,014,000
G018	Gynecologist	BPS-18	0	1		1,200,000
C060	Child Specialist	BPS-18	0	1		1,200,000
S145	Surgical Specialist	BPS-18	0	1		1,200,000
A045	Anesthetist	BPS-18	0	1		1,200,000
M019	Medical Officer	BPS-17	0	4		3,000,000
C168	Chief Technician (EPI)	BPS-16	0	1		680,000
S098	Staff Nurse	BPS-16	0	5		2,880,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>11,018,000</u>
T087	Technician (EPI)	BPS-12	0	1		620,000
T039	Technician (MCH)	BPS-12	0	1		620,000
J016	Junior Clerk	BPS-11	0	1		620,000
J047	Junior Technician (MCH)	BPS-09	0	2		550,000
J091	Junior Technician (TB)	BPS-09	0	1		550,000
J048	Junior Technician (Medical)	BPS-09	0	3		1,350,000
J050	Junior Technician (Pathology)	BPS-09	0	1		550,000
J058	Junior Technician (Surgical)	BPS-09	0	2		495,000
J088	Junior Technician (EPI)	BPS-09	0	2		550,000
J056	Junior Technician (Radiology)	BPS-09	0	1		550,000
J046	Junior Technician (Dental)	BPS-09	0	1		459,000
V001	Vaccinator	BPS-06	0	2		550,000
D128	Driver	BPS-05	0	1		350,000
F006	Female Attendant	BPS-02	0	3		740,000
A148	Attendant	BPS-02	0	4		1,034,000
C094	Cook	BPS-02	0	1		280,000
N004	Naib Qasid	BPS-02	0	1		280,000
S031	Security Guard	BPS-02	0	1		220,000
S009	Sanitary Worker	BPS-02	0	3		650,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>88,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>85,826,000</u>
A01202	House Rent Allowance					2,557,000
A01203	Conveyance Allowance					3,046,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					305,000
A01211	Hill Allowance (Personal Allowance)					1,000
A01217	Medical Allowance					1,670,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01216 Qualification Allowance					60,000
A01254 Anesthesia Allowance					180,000
A0124R Ad-hoc Relief Allowance 2022					3,149,000
A0124X Ad-hoc Relief Allowance 2023					10,695,000
A0125E Ad-hoc Relief Allowance 2024					7,364,000
A0125P Ad-hoc Relief Allowance 2025					2,594,000
A0122P Special Health Care Allowance					9,512,000
A0122D Risk Allowance					5,056,000
A0122F Health Allowance					27,024,000
A01224 Entertainment Allowance					12,000
A01239 Special Allowance					2,184,000
A01251 Mess Allowance					900,000
A01252 Non-Practicing Allowance					9,512,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	0	2,664,000
A01277 Contingent Paid Staff	(00)	(06)			2,664,000
A03 TOTAL OPERATING EXPENSES			0	0	69,000,000
A032 TOTAL COMMUNICATION			0	0	180,000
A03201 Postage & Telegraph					100,000
A03202 Telephone & Trunk Call					80,000
A033 TOTAL UTILITIES			0	0	10,980,000
A03302 Water					300,000
A03303 Electricity					10,000,000
A03304 Hot & Cold Weather Charges					80,000
A03305 POL for Generator			0	0	600,000
001 POL for Generator					600,000
A038 TOTAL TRANSPORTATION			0	0	2,300,000
A03805 Travelling Allowance			0	0	900,000
002 Gazetted					500,000
003 Non-Gazetted					400,000
A03807 POL					1,400,000
A039 TOTAL GENERAL			0	0	55,540,000
A03901 Stationery					500,000
A03902 Printing & Publication					500,000
A03905 Newspapers, Periodicals and Books					40,000
A03906 Uniform & Liveries					100,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			0	0	51,800,000
001 Purchase of Drugs & Medicines					10,000,000
002 Govt. Servants (Non Transferable)					1,000,000
004 Vaccine for Rabies					1,000,000
005 Vaccine for Snake Bite					1,000,000
008 Laboratory Chemicals/Kit etc.					18,000,000
009 Epidemic Medicine					2,000,000
015 Oxygen					800,000
016 Chemicals/Kits/X-Ray/Operation Theater					18,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)					800,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03970 Others			0	0	1,800,000
001 Others					600,000
022 Laundry System					600,000
023 Waste Management System					600,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	2,200,000
A09413 Beds & Utensils (Non Transferable)					600,000
A09401 Medical/Surgical Equipment			0	0	1,600,000
001 Medical/Surgical Equipment (Non Transferable)					800,000
002 Dental Material/Dental Equipment (Non Transferable)					800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	2,200,000
A13001 Transport				0	1,200,000
A13301 Buildings				0	500,000
A13101 Machinery/Equipment				0	500,000
GRAND TOTAL			0	0	187,832,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				101,282,000	57,178,000	124,092,000
A011	TOTAL PAY		83	83	39,345,000	19,254,000	37,251,000
A01101	PAY OF OFFICERS		29	29	23,497,000	8,607,000	22,845,000
M022	Medical Superintendent	BPS-18	1	1	1,373,000		1,117,000
M021	Medical Specialist	BPS-18	1	1	1,373,000		1,200,000
S145	Surgical Specialist	BPS-18	1	1	1,373,000		1,200,000
G018	Gynecologist	BPS-18	1	1	1,373,000		1,100,000
C060	Child Specialist	BPS-18	1	1	1,373,000		1,100,000
A045	Anesthetist	BPS-18	1	1	1,373,000		1,100,000
R003	Radiologist	BPS-18	1	1	1,373,000		1,100,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,897,000		1,951,000
A203	Additional Principal Medical Assistant	BPS-19	1	1	1,136,000		1,136,000
S054	Senior Medical Officer	BPS-18	1	2	1,373,000		2,224,000
D017	Dental Surgeon	BPS-17	1	1	643,000		602,000
M019	Medical Officer	BPS-17	5	4	3,012,000		3,011,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	643,000		602,000
S098	Staff Nurse	BPS-16	10	10	4,318,000		4,348,000
H004	Head Clerk	BPS-16	1	1	432,000		676,000
C168	Chief Technician (EPI)	BPS-16	1	1	432,000		378,000
A01151	PAY OF OTHER STAFF		54	54	15,847,000	10,615,000	14,405,000
S102	Stenographer	BPS-14	1	1	469,000		302,000
S232	Senior Technician (Sanitation)	BPS-14	1	1	469,000		302,000
S155	Senior Technician (Dental)	BPS-14	1	1	400,000		302,000
T043	Technician (Surgical)	BPS-12	1	1	675,000		263,000
M075	Medical Storekeeper	BPS-12	1	1	435,000		589,000
T087	Technician (EPI)	BPS-12	1	1	435,000		263,000
T039	Technician (MCH)	BPS-12	1	1	300,000		263,000
J016	Junior Clerk	BPS-11	2	2	715,000		495,000
J048	Junior Technician (Medical)	BPS-09	3	3	688,000		688,000
J050	Junior Technician (Pathology)	BPS-09	3	3	1,065,000		727,000
J056	Junior Technician (Radiology)	BPS-09	2	2	485,000		459,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	229,000		229,000
J088	Junior Technician (EPI)	BPS-09	3	3	832,000		701,000
J079	Junior Medical Storekeeper	BPS-09	1	1	229,000		229,000
J091	Junior Technician (TB)	BPS-09	1	1	504,000		517,000
J047	Junior Technician (MCH)	BPS-09	2	2	800,000		1,034,000
J046	Junior Technician (Dental)	BPS-09	1	1	430,000		517,000
J058	Junior Technician (Surgical)	BPS-09	3	3	819,000		1,551,000
P036	Plumber	BPS-05	1	1	196,000		196,000
O031	Operator (Electrician)	BPS-05	1	1	196,000		196,000
D128	Driver	BPS-05	0	2			433,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
D128	Driver	BPS-04	2	0	824,000		
A148	Attendant	BPS-02	5	5	1,013,000		910,000
F006	Female Attendant	BPS-02	5	5	985,000		962,000
N004	Naib Qasid	BPS-02	2	2	373,000		349,000
C094	Cook	BPS-02	3	3	559,000		524,000
M005	Mali	BPS-02	1	1	186,000		175,000
S031	Security Guard	BPS-02	1	1	390,000		175,000
C061	Chowkidar	BPS-02	1	1	390,000		310,000
S009	Sanitary Worker	BPS-02	3	3	756,000		744,000
A01152	Personal Pay				1,000	32,000	1,000
A012	TOTAL ALLOWANCES				61,937,000	37,924,000	86,841,000
A012-1	TOTAL REGULAR ALLOWANCES				61,937,000	37,924,000	86,841,000
A01202	House Rent Allowance				2,710,000	1,298,000	2,557,000
A01203	Conveyance Allowance				3,010,000	1,469,000	3,046,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				332,000	2,000	305,000
A01211	Hill Allowance (Personal Allowance)				62,000	5,000	5,000
A01217	Medical Allowance				2,196,000	936,000	1,670,000
A01216	Qualification Allowance				1,000	75,000	120,000
A0124R	Ad-hoc Relief Allowance 2022				3,554,000	1,755,000	3,149,000
A0124X	Ad-hoc Relief Allowance 2023				11,493,000	5,590,000	10,695,000
A0125E	Ad-hoc Relief Allowance 2024				8,672,000	3,941,000	7,364,000
A0125P	Ad-hoc Relief Allowance 2025					1,882,000	3,725,000
A0122P	Special Health Care Allowance				4,934,000	7,019,000	9,512,000
A0122D	Risk Allowance				2,458,000	2,319,000	5,056,000
A0122F	Health Allowance				15,038,000	6,987,000	27,024,000
A01224	Entertainment Allowance				6,000	6,000	12,000
A01239	Special Allowance				1,560,000	1,139,000	2,184,000
A01251	Mess Allowance				972,000	0	900,000
A01252	Non-Practicing Allowance				4,934,000	3,497,000	9,512,000
A03	TOTAL OPERATING EXPENSES				28,210,000	28,210,000	28,210,000
A032	TOTAL COMMUNICATION				150,000	150,000	150,000
A03201	Postage & Telegraph				70,000	70,000	70,000
A03202	Telephone & Trunk Call				80,000	80,000	80,000
A033	TOTAL UTILITIES				8,630,000	8,630,000	8,630,000
A03302	Water				200,000	200,000	200,000
A03303	Electricity				8,000,000	8,000,000	8,000,000
A03304	Hot & Cold Weather Charges				30,000	30,000	30,000
A03305	POL for Generator				400,000	400,000	400,000
001	POL for Generator				400,000	400,000	400,000
A038	TOTAL TRANSPORTATION				1,700,000	1,700,000	1,700,000
A03805	Travelling Allowance				700,000	700,000	700,000
002	Gazetted				400,000	400,000	400,000
003	Non-Gazetted				300,000	300,000	300,000
A03807	POL				1,000,000	1,000,000	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>17,730,000</u>	<u>17,730,000</u>	<u>17,730,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			40,000	40,000	40,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>15,200,000</u>	<u>15,200,000</u>	<u>15,200,000</u>
001 Purchase of Drugs & Medicines			8,000,000	8,000,000	8,000,000
002 Govt. Servants (Non Transferable)			800,000	800,000	800,000
004 Vaccine for Rabies			800,000	1,400,000	800,000
005 Vaccine for Snake Bite			700,000	100,000	700,000
008 Laboratory Chemicals/Kit etc.			1,500,000	1,500,000	1,500,000
009 Epidemic Medicine			1,500,000	1,500,000	1,500,000
015 Oxygen			400,000	400,000	400,000
016 Chemicals/Kits/X-Ray/Operation Theater			1,500,000	1,500,000	1,500,000
A03972 Expenditure on Diet for Patients (Non Transferable)			650,000	650,000	650,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			400,000	400,000	400,000
022 Laundry System			400,000	400,000	400,000
023 Waste Management System			400,000	400,000	400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A09413 Beds & Utensils (Non Transferable)			400,000	400,000	400,000
A09401 Medical/Surgical Equipment			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Medical/Surgical Equipment (Non Transferable)			400,000	400,000	400,000
002 Dental Material/Dental Equipment (Non Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13001 Transport			950,000	950,000	950,000
A13301 Buildings			350,000	350,000	350,000
A13101 Machinery/Equipment			400,000	400,000	400,000
GRAND TOTAL			<u>132,292,000</u>	<u>88,188,000</u>	<u>155,102,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			54,835,000	33,696,000	67,398,000
A011	TOTAL PAY	40	40	23,730,000	12,108,000	23,327,000
A01101	PAY OF OFFICERS	21	21	18,067,000	6,462,000	17,874,000
P050	Principal	BPS-20	1	1	1,270,000	1,117,000
P058	Professor	BPS-20	1	1	1,270,000	1,360,000
A244	Associate Professor Nursing	BPS-19	3	3	3,234,000	3,406,000
A245	Assistant Professor Nursing	BPS-18	4	4	2,832,000	3,036,000
L050	Lecturer English	BPS-17	1	1	767,000	767,000
D010	Demonstrator	BPS-17	1	1	726,000	602,000
L054	Lecturer Nursing	BPS-17	3	3	2,792,000	3,408,000
I033	Instructor Nursing	BPS-17	1	1	1,341,000	642,000
C083	Computer Instructor	BPS-16	1	1	757,000	377,000
A027	Admin. Officer	BPS-16	1	1	757,000	784,000
L029	Librarian	BPS-16	1	1	350,000	377,000
W026	Warden (Hostel)	BPS-16	1	1	350,000	377,000
S098	Staff Nurse	BPS-16	2	2	1,621,000	1,621,000
A01151	PAY OF OTHER STAFF	19	19	5,618,000	5,586,000	5,408,000
S042	Senior Clerk	BPS-14	1	1	594,000	490,000
J016	Junior Clerk	BPS-11	2	2	357,000	372,000
O031	Operator (Electrician)	BPS-05	1	1	196,000	335,000
D128	Driver	BPS-05	0	1		306,000
D128	Driver	BPS-04	1	0	299,000	
F006	Female Attendant	BPS-02	1	1	626,000	404,000
C094	Cook	BPS-02	5	5	1,351,000	1,400,000
T067	Technical Worker	BPS-02	1	1	363,000	239,000
N004	Naib Qasid	BPS-02	5	5	1,357,000	1,346,000
S031	Security Guard	BPS-02	1	1	180,000	196,000
S009	Sanitary Worker	BPS-02	1	1	295,000	320,000
A01152	Personal Pay			45,000	60,000	45,000
A012	TOTAL ALLOWANCES			31,105,000	21,588,000	44,071,000
A012-1	TOTAL REGULAR ALLOWANCES			27,913,000	18,396,000	40,963,000
A01202	House Rent Allowance			2,499,000	857,000	2,305,000
A01203	Conveyance Allowance			1,694,000	915,000	1,694,000
A01207	Washing Allowance			11,000	5,000	5,000
A01208	Dress Allowance			305,000	121,000	257,000
A01211	Hill Allowance (Personal Allowance)			22,000	10,000	10,000
A01217	Medical Allowance			1,311,000	514,000	1,148,000
A01224	Entertainment Allowance			30,000	0	24,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0122F Health Allowance			8,763,000	3,943,000	16,380,000
A0122P Special Healthcare Allowance			273,000	46,000	546,000
A0122D Risk Allowance			1,379,000	2,860,000	2,446,000
A0124R Ad-hoc Relief Allowance 2022			1,856,000	1,095,000	1,819,000
A0124X Ad-hoc Relief Allowance 2023			3,911,000	3,628,000	5,869,000
A0125E Ad-hoc Relief Allowance 2024			4,611,000	2,766,000	4,543,000
A0125P Ad-hoc Relief Allowance 2025				1,201,000	2,333,000
A01251 Mess Allowance			879,000	389,000	846,000
A01252 Non-Practicing Allowance			369,000	46,000	738,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			3,192,000	3,192,000	3,108,000
A01277 Contingent Paid Staff	(07)	(07)	3,192,000	3,192,000	3,108,000
A03 TOTAL OPERATING EXPENSES			41,594,000	41,594,000	41,594,000
A032 TOTAL COMMUNICATION			110,000	110,000	110,000
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			3,173,000	3,173,000	3,173,000
A03301 Gas			600,000	600,000	600,000
A03302 Water			48,000	48,000	48,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			7,780,000	7,780,000	7,780,000
A03402 Rent for Office Buildings			7,780,000	7,780,000	7,780,000
A038 TOTAL TRANSPORTATION			1,390,000	1,390,000	1,390,000
A03805 Travelling Allowance			350,000	350,000	350,000
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			29,141,000	29,141,000	29,141,000
A03901 Stationery			180,000	180,000	180,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03959 Stipend, Incentives, Awards & Allied Exp.			28,716,000	28,716,000	28,716,000
005 Stipend for Nursing Internees			28,716,000	28,716,000	28,716,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			29,760,000	29,760,000	29,760,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			29,760,000	29,760,000	29,760,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			950,000	950,000	950,000
A13001 Transport			650,000	650,000	650,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			127,139,000	106,000,000	139,702,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			36,939,000	36,159,000	45,038,000
A011	TOTAL PAY	27	27	15,747,000	12,808,000	16,198,000
A01101	PAY OF OFFICERS	8	8	9,273,000	6,499,000	9,503,000
P050	Principal	BPS-19	1	1	2,114,000	2,150,000
S054	Senior Medical Officer	BPS-18	1	1	1,322,000	1,373,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,177,000	1,177,000
S129	Superintendent	BPS-17	1	1	1,177,000	1,177,000
H004	Head Clerk	BPS-16	1	1	703,000	703,000
C009	Caretaker	BPS-16	1	1	676,000	730,000
S098	Staff Nurse	BPS-16	1	1	1,238,000	1,300,000
S062	Senior Scale Stenographer	BPS-16	1	1	866,000	893,000
A01151	PAY OF OTHER STAFF	19	19	6,474,000	6,309,000	6,695,000
T003	Teacher	BPS-14	1	1	636,000	657,000
S042	Senior Clerk	BPS-14	1	1	531,000	552,000
S164	Senior Technician (MCH)	BPS-14	2	2	767,000	795,000
I002	Imam Masjid	BPS-12	1	1	416,000	434,000
J016	Junior Clerk	BPS-11	2	2	638,000	668,000
M057	Multi Purpose Building Maintenance	BPS-09	1	1	552,000	566,000
O006	Operator	BPS-05	1	1	241,000	250,000
D128	Driver	BPS-05	0	1		386,000
D128	Driver	BPS-04	1	0	376,000	
N004	Naib Qasid	BPS-02	2	2	601,000	620,000
C094	Cook	BPS-02	1	1	328,000	335,000
M005	Mali	BPS-02	1	1	171,000	176,000
S031	Security Guard	BPS-02	3	3	624,000	638,000
S009	Sanitary Worker	BPS-02	2	2	593,000	618,000
A012	TOTAL ALLOWANCES			21,192,000	23,351,000	28,840,000
A012-1	TOTAL REGULAR ALLOWANCES			21,192,000	23,351,000	28,840,000
A01202	House Rent Allowance			1,203,000	979,000	1,149,000
A01203	Conveyance Allowance			960,000	776,000	960,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			40,000	22,000	40,000
A01211	Hill Allowance (Personal Allowance)			10,000	4,000	4,000
A01216	Qualification Allowance			762,000	0	120,000
A01217	Medical Allowance			582,000	488,000	555,000
A01224	Entertainment Allowance			6,000	0	6,000
A0122F	Health Allowance			4,951,000	3,932,000	9,288,000
A0122P	Special Healthcare Allowance			974,000	2,850,000	1,928,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0122D Risk Allowance			762,000	2,950,000	1,500,000
A0124R Ad-hoc Relief Allowance 2022			1,422,000	1,113,000	1,353,000
A0124X Ad-hoc Relief Allowance 2023			4,800,000	3,830,000	4,596,000
A0125E Ad-hoc Relief Allowance 2024			3,622,000	2,944,000	2,461,000
A0125P Ad-hoc Relief Allowance 2025				1,259,000	1,620,000
A01251 Mess Allowance			120,000	72,000	120,000
A01252 Non-Practicing Allowance			974,000	2,128,000	3,136,000
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>39,899,000</u>	<u>39,119,000</u>	<u>47,998,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			52,470,000	58,597,000	68,718,000
A011	TOTAL PAY	46	46	21,918,000	19,981,000	22,515,000
A01101	PAY OF OFFICERS	11	11	11,284,000	10,137,000	11,144,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,625,000	1,679,000
P050	Principal	BPS-18	1	1	1,577,000	1,628,000
S054	Senior Medical Officer	BPS-18	2	2	2,490,000	2,592,000
M019	Medical Officer	BPS-17	1	1	808,000	602,000
H023	Health & Nutrition Officer	BPS-17	1	1	1,168,000	1,219,000
T056	Technologist (Medical)	BPS-17	1	1	700,000	602,000
S098	Staff Nurse	BPS-16	2	2	1,401,000	1,470,000
H004	Head Clerk	BPS-16	1	1	893,000	703,000
L029	Librarian	BPS-16	1	1	622,000	649,000
A01151	PAY OF OTHER STAFF	35	35	10,552,000	9,787,000	11,289,000
S156	Senior Technician (Medical)	BPS-14	1	1	302,000	323,000
J016	Junior Clerk	BPS-11	3	3	781,000	1,057,000
J048	Junior Technician (Medical)	BPS-09	2	2	269,000	861,000
J089	Junior Technician (Sanitation)	BPS-09	2	2	962,000	990,000
J047	Junior Technician (MCH)	BPS-09	2	2	570,000	600,000
J079	Junior Medical Storekeeper	BPS-09	1	1	481,000	495,000
O006	Operator	BPS-05	1	1	466,000	476,000
P036	Plumber	BPS-05	1	1	446,000	476,000
D128	Driver	BPS-05	0	2		540,000
D128	Driver	BPS-04	2	0	456,000	
A148	Attendant	BPS-02	3	3	976,000	769,000
N004	Naib Qasid	BPS-02	2	2	589,000	602,000
S031	Security Guard	BPS-02	5	5	1,102,000	1,129,000
C094	Cook	BPS-02	5	5	1,693,000	1,709,000
M005	Mali	BPS-02	1	1	390,000	170,000
S009	Sanitary Worker	BPS-02	4	4	1,069,000	1,092,000
A01152	Personal Pay			82,000	57,000	82,000
A012	TOTAL ALLOWANCES			30,552,000	38,616,000	46,203,000
A012-1	TOTAL REGULAR ALLOWANCES			30,552,000	38,616,000	46,203,000
A01202	House Rent Allowance			1,865,000	1,585,000	1,882,000
A01203	Conveyance Allowance			1,393,000	1,200,000	1,442,000
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	14,000	14,000
A01216	Qualification Allowance			120,000	115,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01217 Medical Allowance			905,000	815,000	927,000
A0122F Health Allowance			6,852,000	6,034,000	14,502,000
A0122P Special Healthcare Allowance			1,842,000	5,859,000	4,232,000
A0122D Risk Allowance			1,192,000	5,081,000	2,470,000
A0124R Ad-hoc Relief Allowance 2022			1,945,000	1,742,000	1,914,000
A0124X Ad-hoc Relief Allowance 2023			7,104,000	5,881,000	6,945,000
A0125E Ad-hoc Relief Allowance 2024			4,932,000	4,519,000	5,094,000
A0125P Ad-hoc Relief Allowance 2025				2,089,000	2,252,000
A01224 Entertainment Allowance			6,000	0	6,000
A01251 Mess Allowance			144,000	162,000	144,000
A01252 Non-Practicing Allowance			2,168,000	3,448,000	4,192,000
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			59,035,000	65,162,000	75,283,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			69,813,000	52,039,000	86,595,000
A011	TOTAL PAY	72	72	30,635,000	19,821,000	31,284,000
A01101	PAY OF OFFICERS	6	6	4,704,000	2,288,000	5,622,000
A016	Additional District Health Officer	BPS-18	1	1	1,322,000	1,782,000
T083	Technologist (CDC)	BPS-17	1	1	1,136,000	1,136,000
H004	Head Clerk	BPS-16	1	1	946,000	676,000
C167	Chief Technician (CDC)	BPS-16	3	3	1,300,000	2,028,000
A01151	PAY OF OTHER STAFF	66	66	25,906,000	17,493,000	25,637,000
S042	Senior Clerk	BPS-14	1	1	490,000	510,000
S233	Senior Technician (CDC)	BPS-14	8	8	2,589,000	4,900,000
T086	Technician (CDC)	BPS-12	9	9	4,182,000	4,800,000
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
J090	Junior Technician (CDC)	BPS-09	32	32	13,500,000	10,710,000
J079	Junior Medical Storekeeper	BPS-09	1	1	548,000	566,000
J041	Junior Vehicle Mechanic	BPS-05	1	1	277,000	286,000
P082	Pump Operator	BPS-05	2	2	782,000	550,000
D128	Driver	BPS-05	0	3		652,000
D128	Driver	BPS-04	3	0	899,000	
A148	Attendant	BPS-02	3	3	876,000	898,000
N004	Naib Qasid	BPS-02	2	2	555,000	555,000
S031	Security Guard	BPS-02	2	2	528,000	541,000
S009	Sanitary Worker	BPS-02	1	1	417,000	390,000
A01152	Personal Pay			25,000	40,000	25,000
A012	TOTAL ALLOWANCES			39,178,000	32,218,000	55,311,000
A012-1	TOTAL REGULAR ALLOWANCES			38,722,000	31,762,000	54,867,000
A01202	House Rent Allowance			2,159,000	1,246,000	2,227,000
A01203	Conveyance Allowance			2,382,000	1,249,000	2,431,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			2,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)			43,000	26,000	26,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			1,305,000	863,000	1,317,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			2,843,000	1,807,000	2,763,000
A0124X	Ad-hoc Relief Allowance 2023			10,291,000	6,147,000	10,211,000
A0125E	Ad-hoc Relief Allowance 2024			6,496,000	4,685,000	7,198,000
A0125P	Ad-hoc Relief Allowance 2025				1,955,000	3,128,000
A0122F	Health Allowance			10,380,000	6,504,000	20,250,000
A0122P	Special Healthcare Allowance			411,000	345,000	690,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0122D Risk Allowance			1,885,000	6,434,000	3,794,000
A01252 Non-Practicing Allowance			411,000	361,000	690,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
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>73,102,000</u>	<u>55,328,000</u>	<u>89,884,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			27,030,000	19,658,000	32,574,000
A011	TOTAL PAY	18	18	10,713,000	7,164,000	10,288,000
A01101	PAY OF OFFICERS	7	7	6,691,000	3,766,000	6,563,000
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	1,221,000
D193	Deputy Drug Controller	BPS-18	1	1	1,168,000	1,219,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	687,000	602,000
A064	Assistant Bacteriologist	BPS-17	1	1	849,000	890,000
H004	Head Clerk	BPS-16	1	1	866,000	893,000
B014	Biochemist	BPS-17	1	1	849,000	602,000
A01151	PAY OF OTHER STAFF	11	11	3,990,000	3,359,000	3,693,000
S102	Stenographer	BPS-14	1	1	573,000	594,000
T053	Technician (Pathology)	BPS-12	1	1	400,000	301,000
J016	Junior Clerk	BPS-11	1	1	405,000	247,000
J079	Junior Medical Storekeeper	BPS-09	1	1	465,000	308,000
J050	Junior Technician (Pathology)	BPS-09	2	2	700,000	744,000
D128	Driver	BPS-05	0	1		325,000
D128	Driver	BPS-04	1	0	291,000	
T067	Technical Worker	BPS-02	1	1	197,000	202,000
M005	Mali	BPS-02	1	1	390,000	390,000
A148	Attendant	BPS-02	2	2	569,000	582,000
A01152	Personal Pay			32,000	39,000	32,000
A012	TOTAL ALLOWANCES			16,317,000	12,494,000	22,286,000
A012-1	TOTAL REGULAR ALLOWANCES			13,581,000	9,758,000	19,622,000
A01202	House Rent Allowance			696,000	404,000	700,000
A01203	Conveyance Allowance			688,000	412,000	701,000
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	5,000
A01217	Medical Allowance			416,000	251,000	416,000
A01224	Entertainment Allowance			12,000	0	12,000
A0122F	Health Allowance			4,611,000	2,169,000	9,176,000
A0122D	Risk Allowance			606,000	1,393,000	1,212,000
A0124R	Ad-hoc Relief Allowance 2022			1,153,000	698,000	1,133,000
A0124X	Ad-hoc Relief Allowance 2023			3,170,000	2,142,000	3,043,000
A0125E	Ad-hoc Relief Allowance 2024			2,218,000	1,583,000	2,191,000
A0125P	Ad-hoc Relief Allowance 2025				701,000	1,029,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			2,736,000	2,736,000	2,664,000
A01277	Contingent Paid Staff	(06)	(06)	2,736,000	2,736,000	2,664,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,095,000</u>	<u>2,095,000</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>775,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>680,000</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	10,000	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>200,000</u>	<u>200,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	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>29,585,000</u>	<u>22,213,000</u>	<u>35,129,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				343,487,000	322,614,000	493,106,000
A011	TOTAL PAY		290	287	156,792,000	123,652,000	164,579,000
A01101	PAY OF OFFICERS		136	136	103,424,000	76,489,000	112,245,000
S096	Specialist	BPS-20	2	3	3,503,000		5,285,000
P052	Principal Medical Officer	BPS-20	1	1	1,350,000		1,350,000
S096	Specialist	BPS-19	3	6	3,503,000		6,585,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,897,000		1,462,000
A019	Additional Principal Medical Officer	BPS-19	4	5	5,956,000		6,119,000
S096	Specialist	BPS-18	3	3	1,400,000		3,583,000
R003	Radiologist	BPS-18	1	1	759,000		759,000
C060	Child Specialist	BPS-18	3	3	2,789,000		2,840,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,979,000		1,782,000
A045	Anesthetist	BPS-18	2	2	1,518,000		1,518,000
D065	Dermatologist	BPS-18	1	1	759,000		759,000
M024	Medico Legal Surgeon	BPS-18	1	1	759,000		808,000
S145	Surgical Specialist	BPS-18	6	4	4,811,000		4,013,000
M022	Medical Superintendent	BPS-18	1	1	759,000		1,168,000
M021	Medical Specialist	BPS-18	5	3	4,052,000		3,350,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,066,000		1,117,000
C020	Chest Specialist	BPS-18	1	1	964,000		964,000
C007	Cardiologist	BPS-18	3	3	2,431,000		2,482,000
E035	Eye Specialist	BPS-18	1	1	759,000		759,000
E021	ENT Specialist	BPS-18	1	1	861,000		913,000
G018	Gynecologist	BPS-18	2	2	2,950,000		2,234,000
S054	Senior Medical Officer	BPS-18	4	8	4,366,000		7,020,000
P008	Pathologist	BPS-18	1	1	759,000		759,000
S045	Senior Dental Surgeon	BPS-18	0	1			1,059,000
S259	Senior Technologist (Medical)	BPS-18	1	1	800,000		849,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	808,000		849,000
M019	Medical Officer	BPS-17	20	15	11,843,000		10,690,000
D017	Dental Surgeon	BPS-17	2	1	1,246,000		787,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	602,000		602,000
T056	Technologist (Medical)	BPS-17	1	1	700,000		495,000
T062	Technologist (Radiology)	BPS-17	1	1	700,000		373,000
T049	Technologist (Surgical)	BPS-17	1	1	700,000		481,000
S129	Superintendent	BPS-17	1	1	602,000		1,095,000
N025	Nursing Superintendent	BPS-17	1	1	1,382,000		1,423,000
B013	Bio Medical Engineer	BPS-17	1	1	602,000		602,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S100	Statistical Assistant	BPS-16	1	1	649,000		676,000
C111	Chief Technician (Pathology)	BPS-16	1	1	378,000		866,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,100,000		1,100,000
C116	Chief Technician (Radiology)	BPS-16	1	1	600,000		676,000
C108	Chief Technician (MCH)	BPS-16	1	1	600,000		676,000
H004	Head Clerk	BPS-16	1	1	839,000		866,000
S098	Staff Nurse	BPS-16	49	49	29,323,000		30,451,000
A01151	PAY OF OTHER STAFF		154	151	53,359,000	47,148,000	52,325,000
S156	Senior Technician (Medical)	BPS-14	2	2	604,000		876,000
S164	Senior Technician (MCH)	BPS-14	1	1	761,000		302,000
S157	Senior Technician (Pathology)	BPS-14	2	2	800,000		904,000
S159	Senior Technician (Surgical)	BPS-14	2	2	900,000		876,000
S102	Stenographer	BPS-14	1	1	302,000		302,000
S042	Senior Clerk	BPS-14	1	1	490,000		510,000
M075	Medical Storekeeper	BPS-12	1	1	552,000		573,000
T039	Technician (MCH)	BPS-12	1	1	269,000		509,000
T041	Technician (Physiotherapy)	BPS-12	1	1	486,000		503,000
T085	Technician (Sanitation)	BPS-12	1	1	268,000		503,000
T058	Technician (Radiology)	BPS-12	1	1	400,000		308,000
T053	Technician (Pathology)	BPS-12	1	1	400,000		386,000
T043	Technician (Surgical)	BPS-12	2	2	700,000		811,000
T038	Technician (Dental)	BPS-12	1	1	390,000		467,000
T040	Technician (Medical)	BPS-12	1	1	390,000		438,000
J016	Junior Clerk	BPS-11	2	2	652,000		714,000
E017	Electro Medical Technician	BPS-09	1	1	229,000		229,000
B038	Bio Medical Technician	BPS-09	3	1	688,000		480,000
J050	Junior Technician (Pathology)	BPS-09	4	4	1,387,000		1,231,000
J048	Junior Technician (Medical)	BPS-09	8	8	2,786,000		2,400,000
J079	Junior Medical Storekeeper	BPS-09	1	1	439,000		452,000
J056	Junior Technician (Radiology)	BPS-09	2	2	700,000		459,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,000,000		923,000
J058	Junior Technician (Surgical)	BPS-09	8	8	2,870,000		2,619,000
J046	Junior Technician (Dental)	BPS-09	1	1	325,000		308,000
J049	Junior Technician (Nephrology/Urolog	BPS-09	2	2	704,000		731,000
J045	Junior Technician (Cardiology)	BPS-09	5	5	1,500,000		1,384,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	295,000		308,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	400,000		229,000
O006	Operator	BPS-05	2	2	802,000		822,000
I002	Imam Masjid	BPS-05	1	1	396,000		406,000
D128	Driver	BPS-05	0	7			1,715,000
D128	Driver	BPS-04	7	0	1,664,000		
H009	Head Cook	BPS-03	1	1	349,000		358,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
F006	Female Attendant	BPS-02	5	5	1,331,000		1,363,000
A148	Attendant	BPS-02	25	24	6,332,000		6,161,000
N004	Naib Qasid	BPS-02	3	3	868,000		887,000
C094	Cook	BPS-02	7	7	1,966,000		1,834,000
M005	Mali	BPS-02	3	3	909,000		930,000
T067	Technical Worker	BPS-02	6	6	1,579,000		1,608,000
S031	Security Guard	BPS-02	5	5	1,267,000		1,303,000
S009	Sanitary Worker	BPS-02	11	11	2,871,000		2,926,000
A148	Attendant	BPS-01	3	3	6,332,000		6,161,000
N004	Naib Qasid	BPS-01	3	3	868,000		887,000
S009	Sanitary Worker	BPS-01	8	8	2,871,000		2,926,000
S031	Security Guard	BPS-01	3	3	1,267,000		1,303,000
A01152	Personal Pay				9,000	15,000	9,000
A012	TOTAL ALLOWANCES				186,695,000	198,962,000	328,527,000
A012-1	TOTAL REGULAR ALLOWANCES				181,679,000	193,946,000	323,643,000
A01201	Senior Post Allowance				45,000	0	45,000
A01202	House Rent Allowance				9,792,000	8,741,000	10,172,000
A01203	Conveyance Allowance				11,033,000	15,719,000	11,428,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				1,462,000	892,000	1,492,000
A01211	Hill Allowance (Personal Allowance)				14,000	15,000	15,000
A01216	Qualification Allowance				1,140,000	675,000	720,000
A01217	Medical Allowance				6,064,000	6,795,000	6,231,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	198,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				13,821,000	10,364,000	14,076,000
A0124X	Ad-hoc Relief Allowance 2023				42,627,000	33,669,000	44,701,000
A0125E	Ad-hoc Relief Allowance 2024				30,220,000	25,740,000	3,169,000
A0125P	Ad-hoc Relief Allowance 2025					11,147,000	16,458,000
A0122F	Health Allowance				46,998,000	36,106,000	97,316,000
A0122P	Special Healthcare Allowance				2,136,000	18,718,000	46,976,000
A0122D	Risk Allowance				9,028,000	7,338,000	18,758,000
A01224	Entertainment Allowance				180,000	10,000	7,000
A01251	Mess Allowance				4,518,000	2,936,000	4,518,000
A01252	Non-Practicing Allowance				2,136,000	14,876,000	46,976,000
A01254	Anesthesia Allowance				360,000	0	360,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				5,016,000	5,016,000	4,884,000
A01277	Contingent Paid Staff		(11)	(11)	5,016,000	5,016,000	4,884,000
A03	TOTAL OPERATING EXPENSES				66,660,000	71,660,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>12,875,000</u>	<u>12,875,000</u>	<u>12,875,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			12,000,000	12,000,000	12,000,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
A03305 POL for Generator			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL for Generator			800,000	800,000	800,000
A038 TOTAL TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,300,000	1,300,000	1,300,000
A039 TOTAL GENERAL			<u>51,795,000</u>	<u>56,795,000</u>	<u>51,795,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>40,390,000</u>	<u>40,390,000</u>	<u>40,390,000</u>
001 Purchase of Drugs & Medicines			25,000,000	25,000,000	25,000,000
002 Govt. Servants (Non Transferable)			4,000,000	4,000,000	4,000,000
003 Dialysis (Non Transferable)			5,000,000	5,000,000	5,000,000
004 Vaccine for Rabies			600,000	600,000	600,000
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	15,120,000	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>415,387,000</u>	<u>399,514,000</u>	<u>565,006,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			89,439,000	67,824,000	122,158,000
A011	TOTAL PAY	72	64	33,350,000	28,796,000	33,430,000
A01101	PAY OF OFFICERS	27	27	20,497,000	17,530,000	21,624,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,842,000	1,897,000
G018	Gynecologist	BPS-18	1	1	1,526,000	1,577,000
S054	Senior Medical Officer	BPS-18	2	2	2,081,000	2,183,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,424,000	1,475,000
M022	Medical Superintendent	BPS-18	1	1	1,219,000	1,270,000
S145	Surgical Specialist	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
C060	Child Specialist	BPS-18	1	1	759,000	810,000
R003	Radiologist	BPS-18	1	1	759,000	810,000
M019	Medical Officer	BPS-17	4	4	2,094,000	2,261,000
M018	Medical Assistant	BPS-17	1	1	602,000	643,000
T056	Technologist (Medical)	BPS-17	1	1	602,000	643,000
S098	Staff Nurse	BPS-16	10	10	5,312,000	5,625,000
A01151	PAY OF OTHER STAFF	45	37	12,803,000	11,266,000	11,805,000
S102	Stenographer	BPS-14	1	1	302,000	323,000
M075	Medical Storekeeper	BPS-12	1	1	302,000	323,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
J048	Junior Technician (Medical)	BPS-09	5	3	2,063,000	1,550,000
J050	Junior Technician (Pathology)	BPS-09	3	1	968,000	550,000
J056	Junior Technician (Radiology)	BPS-09	3	2	806,000	950,000
J047	Junior Technician (MCH)	BPS-09	3	1	1,051,000	550,000
J046	Junior Technician (Dental)	BPS-09	1	1	424,000	438,000
J088	Junior Technician (EPI)	BPS-09	2	2	796,000	823,000
J091	Junior Technician (TB)	BPS-09	1	1	229,000	242,000
J058	Junior Technician (Surgical)	BPS-09	3	2	806,000	845,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	255,000	269,000
O006	Operator	BPS-05	1	1	196,000	205,000
D128	Driver	BPS-05	0	2		479,000
D128	Driver	BPS-04	2	0	463,000	
A148	Attendant	BPS-02	4	4	833,000	954,000
W005	Ward Bearer	BPS-02	1	1	176,000	181,000
C094	Cook	BPS-02	2	2	367,000	379,000
N004	Naib Qasid	BPS-02	1	1	298,000	304,000
F006	Female Attendant	BPS-02	4	4	929,000	856,000
M005	Mali	BPS-02	1	1	175,000	181,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S031	Security Guard	BPS-02	2	2	600,000		613,000
S009	Sanitary Worker	BPS-02	2	2	422,000		433,000
A01152	Personal Pay				50,000	0	1,000
A012	TOTAL ALLOWANCES				56,089,000	39,028,000	88,728,000
A012-1	TOTAL REGULAR ALLOWANCES				54,265,000	37,204,000	86,952,000
A01202	House Rent Allowance				2,340,000	1,616,000	2,394,000
A01203	Conveyance Allowance				2,603,000	1,823,000	2,663,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				304,000	114,000	304,000
A01211	Hill Allowance (Personal Allowance)				14,000	0	1,000
A01216	Qualification Allowance				60,000	120,000	120,000
A01217	Medical Allowance				1,497,000	964,000	1,519,000
A01224	Entertainment Allowance				6,000	0	6,000
A0124R	Ad-hoc Relief Allowance 2022				3,386,000	1,998,000	3,459,000
A0124X	Ad-hoc Relief Allowance 2023				7,620,000	6,558,000	7,730,000
A0125E	Ad-hoc Relief Allowance 2024				7,132,000	4,996,000	7,593,000
A0125P	Ad-hoc Relief Allowance 2025					2,276,000	3,343,000
A0122F	Health Allowance				15,019,000	7,455,000	30,768,000
A0122P	Special Healthcare Allowance				4,627,000	4,055,000	9,800,000
A0122D	Risk Allowance				2,182,000	1,536,000	4,460,000
A01239	Special Allowance				1,944,000	1,274,000	2,088,000
A01251	Mess Allowance				900,000	392,000	900,000
A01252	Non-Practicing Allowance				4,627,000	2,025,000	9,800,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				1,824,000	1,824,000	1,776,000
A01277	Contingent Paid Staff		(04)	(04)	1,824,000	1,824,000	1,776,000
A03	TOTAL OPERATING EXPENSES				10,054,000	10,229,000	10,054,000
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				1,314,000	1,314,000	1,314,000
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				260,000	260,000	260,000
001	POL for Generator				260,000	260,000	260,000
A038	TOTAL TRANSPORTATION				705,000	305,000	705,000
A03805	Travelling Allowance				250,000	250,000	250,000
002	Gazetted				150,000	150,000	150,000
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				455,000	55,000	455,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>7,965,000</u>	<u>8,540,000</u>	<u>7,965,000</u>
A03901 Stationery			180,000	280,000	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>6,900,000</u>	<u>7,525,000</u>	<u>6,900,000</u>
001 Purchase of Drugs & Medicines			4,000,000	4,725,000	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	200,000	600,000
008 Laboratory Chemicals/Kit etc.			500,000	500,000	500,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen			200,000	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			250,000	0	250,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Others			200,000	300,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,050,000</u>	<u>850,000</u>	<u>1,050,000</u>
A13001 Transport			650,000	250,000	650,000
A13301 Buildings			150,000	350,000	150,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>101,143,000</u>	<u>79,503,000</u>	<u>133,862,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			57,084,000	52,736,000	77,013,000
A011	TOTAL PAY	46	46	20,752,000	20,330,000	22,441,000
A01101	PAY OF OFFICERS	16	16	10,433,000	8,881,000	11,689,000
M022	Medical Superintendent	BPS-18	1	1	759,000	810,000
M021	Medical Specialist	BPS-18	1	1	810,000	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	759,000	810,000
C060	Child Specialist	BPS-18	1	1	759,000	810,000
S054	Senior Medical Officer	BPS-18	0	1		1,025,000
D017	Dental Surgeon	BPS-17	1	1	767,000	808,000
M019	Medical Officer	BPS-17	3	2	2,053,000	1,677,000
S098	Staff Nurse	BPS-16	5	5	2,032,000	2,315,000
H004	Head Clerk	BPS-16	1	1	976,000	1,004,000
A01151	PAY OF OTHER STAFF	30	30	10,319,000	11,449,000	10,752,000
S042	Senior Clerk	BPS-14	1	1	573,000	594,000
S102	Stenographer	BPS-14	1	1	343,000	364,000
J016	Junior Clerk	BPS-11	1	1	499,000	515,000
J047	Junior Technician (MCH)	BPS-09	1	1	566,000	581,000
J053	Junior Technician (Preventive Car	BPS-09	1	1	229,000	242,000
J046	Junior Technician (Dental)	BPS-09	2	2	786,000	812,000
J050	Junior Technician (Pathology)	BPS-09	2	2	667,000	695,000
J058	Junior Technician (Surgical)	BPS-09	2	2	472,000	498,000
J048	Junior Technician (Medical)	BPS-09	5	5	1,859,000	2,018,000
J056	Junior Technician (Radiology)	BPS-09	1	1	229,000	242,000
J079	Junior Medical Storekeeper	BPS-09	1	1	504,000	517,000
O006	Operator	BPS-05	2	2	685,000	704,000
D128	Driver	BPS-05	0	1		340,000
D128	Driver	BPS-04	1	0	331,000	
F006	Female Attendant	BPS-02	2	2	526,000	537,000
A148	Attendant	BPS-02	4	4	1,022,000	1,046,000
N004	Naib Qasid	BPS-01	1	1	339,000	345,000
S009	Sanitary Worker	BPS-01	2	2	689,000	702,000
A012	TOTAL ALLOWANCES			36,332,000	32,406,000	54,572,000
A012-1	TOTAL REGULAR ALLOWANCES			34,052,000	30,126,000	52,352,000
A01202	House Rent Allowance			1,417,000	1,583,000	1,417,000
A01203	Conveyance Allowance			1,720,000	1,663,000	1,662,000
A01207	Washing Allowance			70,000	5,000	7,000
A01208	Dress Allowance			157,000	157,000	157,000
A01211	Hill Allowance (Personal Allowance)			58,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,250,000	1,107,000	911,000
A0124R Ad-hoc Relief Allowance 2022			1,855,000	1,785,000	1,955,000
A0124X Ad-hoc Relief Allowance 2023			5,600,000	5,467,000	5,957,000
A0125E Ad-hoc Relief Allowance 2024			4,560,000	4,084,000	4,817,000
A0125P Ad-hoc Relief Allowance 2025				1,671,000	2,244,000
A0122F Health Allowance			8,183,000	6,249,000	16,366,000
A0122P Special Healthcare Allowance			3,164,000	2,270,000	6,328,000
A0122D Risk Allowance			1,388,000	1,222,000	2,776,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			1,460,000	957,000	1,416,000
A01252 Non-Practicing Allowance			3,164,000	1,901,000	6,328,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>2,280,000</u>	<u>2,280,000</u>	<u>2,220,000</u>
A01277 Contingent Paid Staff	(05)	(05)	2,280,000	2,280,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>14,604,000</u>	<u>14,604,000</u>	<u>14,604,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>3,070,000</u>	<u>3,070,000</u>	<u>3,070,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL for Generator			500,000	500,000	500,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>10,454,000</u>	<u>10,454,000</u>	<u>10,454,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,169,000</u>	<u>9,169,000</u>	<u>9,169,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			500,000	500,000	500,000
004 Vaccine for Rabies			600,000	600,000	600,000
005 Vaccine for Snake Bite			600,000	600,000	600,000
008 Laboratory Chemicals/Kit etc.			950,000	950,000	950,000
009 Epidemic Medicine			519,000	519,000	519,000
015 Oxygen			500,000	500,000	500,000
016 Chemicals/Kits/X-Ray/Operation Theater			500,000	500,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	500,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>73,588,000</u>	<u>69,240,000</u>	<u>93,517,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
<u>SUMMARY HEALTH WITHOUT DHOS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,135,521,000</u>	<u>7,898,157,000</u>	<u>12,164,073,000</u>
A011 TOTAL PAY	<u>6,325</u>	<u>6,423</u>	<u>3,660,297,000</u>	<u>2,722,801,000</u>	<u>3,840,261,000</u>
A01101 PAY OF OFFICERS	<u>2,241</u>	<u>2,283</u>	<u>2,128,169,000</u>	<u>1,480,003,000</u>	<u>2,272,064,000</u>
A01102 Personal Pay			<u>24,000</u>	<u>0</u>	<u>24,000</u>
A01103 Special Pay			<u>550,000</u>	<u>436,000</u>	<u>550,000</u>
A01105 Qualification Pay			<u>54,000</u>	<u>234,000</u>	<u>145,000</u>
A01151 PAY OF OTHER STAFF	<u>4,084</u>	<u>4,140</u>	<u>1,529,204,000</u>	<u>1,239,669,000</u>	<u>1,564,899,000</u>
A01152 Personal Pay			<u>2,296,000</u>	<u>2,459,000</u>	<u>2,579,000</u>
A012 TOTAL ALLOWANCES			<u>5,475,224,000</u>	<u>5,175,356,000</u>	<u>8,323,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,031,455,000</u>	<u>4,560,950,000</u>	<u>7,876,191,000</u>
A01201 Senior Post Allowance			540,000	163,000	553,000
A01202 House Rent Allowance			246,652,000	194,533,000	306,216,000
A01203 Conveyance Allowance			226,029,000	192,049,000	249,318,000
A01207 Washing Allowance			1,548,000	831,000	1,401,000
A01208 Dress Allowance			21,903,000	17,128,000	22,953,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			35,866,000	134,843,000	43,698,000
A01210 Risk Allowance			63,000	693,000	63,000
A01211 Hill Allowance (Personal Allowance)			5,539,000	1,137,000	1,143,000
A01216 Qualification Allowance			29,251,000	22,599,000	22,322,000
A01217 Medical Allowance			142,205,000	105,798,000	148,927,000
A01224 Entertainment Allowance			1,537,000	536,000	1,415,000
A01226 Computer Allowance			153,000	89,000	171,000
A01228 Orderly Allowance			3,444,000	1,744,000	3,786,000
A0122F Health Allowance			1,185,497,000	808,333,000	2,558,570,000
A0122P Special Healthcare Allowance			328,636,000	447,841,000	622,644,000
A0122D Risk Allowance			248,316,000	448,465,000	413,987,000
A0122N Special Conveyance Allowance for Disabled Employees			2,241,000	4,089,000	3,312,000
A0122S Utility Allowance			7,020,000	5,861,000	8,384,000
A01233 Unattractive Area Allowance (Karnah Allow)			2,250,000	593,000	2,518,000
A01234 Training Allowance			4,000,000	2,613,000	4,000,000
A01239 Special Allowance			66,043,000	30,794,000	68,898,000
A0123E Executive Allowance			2,625,000	2,509,000	2,625,000
A0124R Ad-hoc Relief Allowance 2022			343,139,000	229,804,000	369,784,000
A0124X Ad-hoc Relief Allowance 2023			1,034,161,000	772,275,000	1,118,155,000
A0125E Ad-hoc Relief Allowance 2024			769,201,000	586,614,000	844,712,000
A0125P Ad-hoc Relief Allowance 2025			0	255,333,000	384,028,000
A01251 Mess Allowance			69,248,000	51,118,000	70,855,000
A01252 Non-Practicing Allowance			243,577,000	235,285,000	590,204,000
A01254 Anesthesia Allowance			6,841,000	3,209,000	7,127,000
A01264 Technical Allowance			3,430,000	3,718,000	3,922,000
A01282 Session Allowance			500,000	353,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>443,769,000</u>	<u>614,406,000</u>	<u>447,621,000</u>
A01271 Overtime Allowance			240,000	240,000	288,000
A01273 Honoraria			1,000	2,093,000	1,000
A01274 Medical Charges			335,000,000	500,000,000	335,000,000
A01277 Contingent Paid Staff	(238)	(253)	108,528,000	112,073,000	112,332,000
A03 TOTAL OPERATING EXPENSES			<u>6,319,003,000</u>	<u>2,923,280,000</u>	<u>2,748,347,000</u>
A031 TOTAL FEES			<u>1,680,000</u>	<u>7,640,000</u>	<u>1,680,000</u>
A03102 Legal Fees-			<u>1,680,000</u>	<u>2,640,000</u>	<u>1,680,000</u>
001 Legal Fees			1,680,000	2,640,000	1,680,000
A03103 License Fees			0	5,000,000	0
A032 TOTAL COMMUNICATION			<u>8,636,000</u>	<u>8,816,000</u>	<u>9,516,000</u>
A03201 Postage & Telegraph			1,461,000	1,870,000	1,771,000
A03202 Telephone & Trunk Call			7,175,000	6,946,000	7,745,000
A033 TOTAL UTILITIES			<u>519,695,000</u>	<u>523,852,000</u>	<u>544,125,000</u>
A03301 Gas			6,965,000	6,965,000	6,965,000
A03302 Water			9,442,000	9,383,000	10,112,000
A03303 Electricity			463,638,000	463,638,000	486,138,000
A03304 Hot & Cold Weather Charges			2,150,000	2,095,000	2,310,000
A03305 POL for Generator			<u>32,500,000</u>	<u>36,771,000</u>	<u>33,600,000</u>
001 POL for Generator			32,500,000	36,771,000	33,600,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>14,558,000</u>	<u>14,462,000</u>	<u>14,868,000</u>
A03402 Rent for Office Buildings			9,658,000	9,562,000	9,968,000
A03403 Rent for Residential Buildings			4,900,000	4,900,000	4,900,000
A038 TOTAL TRANSPORTATION			<u>88,470,000</u>	<u>89,731,000</u>	<u>94,870,000</u>
A03801 Training - Domestic			1,200,000	0	1,200,000
A03805 Travelling Allowance			<u>30,455,000</u>	<u>33,043,000</u>	<u>32,705,000</u>
002 Gazetted			18,390,000	19,518,000	19,740,000
003 Non-Gazetted			12,065,000	13,025,000	12,965,000
A03807 POL			56,815,000	56,688,000	60,965,000
A039 TOTAL GENERAL			<u>5,685,964,000</u>	<u>2,278,779,000</u>	<u>2,083,288,000</u>
A03901 Stationery			15,104,000	17,757,000	17,454,000
A03902 Printing & Publication			15,066,000	17,066,000	14,966,000
A03905 Newspapers, Periodicals and Books			1,500,000	1,335,000	1,605,000
A03906 Uniform & Liveries			1,115,000	1,115,000	1,289,000
A03919 Payments to Other for Services rendered			7,412,000	14,851,000	7,412,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			2,886,519,000	883,083,000	968,979,000
001 Purchase of Drugs & Medicines			2,494,500,000	486,025,000	524,500,000
002 Govt. Servants (Non Transferable)			108,400,000	117,601,000	110,250,000
003 Dialysis (Non Transferable)			67,600,000	65,600,000	67,600,000
004 Vaccine for Rabies			15,200,000	17,800,000	17,100,000
005 Vaccine for Snake Bite			14,800,000	12,565,000	16,500,000
008 Laboratory Chemicals/Kit etc.			55,450,000	54,801,000	74,800,000
009 Epidemic Medicine			20,419,000	19,820,000	23,379,000
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			42,500,000	49,920,000	48,900,000
016 Chemicals/Kits/X-Ray/Operation Theater			39,800,000	30,501,000	58,100,000
017 Cardic			6,000,000	6,000,000	6,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			514,273,000	1,098,646,000	815,908,000
002 House Job Doctors (Non Transferable)	(311)		160,560,000	240,795,000	252,302,000
004 Stipend for PG Doctors (Non Transferable)	(283)		324,997,000	829,127,000	534,890,000
005 Stipend for Nursing Internees			28,716,000	28,716,000	28,716,000
A03970 Others			2,038,525,000	41,627,000	41,375,000
001 Others			15,025,000	17,725,000	16,575,000
022 Laundry System			8,300,000	8,851,000	9,300,000
023 Waste Management System			15,200,000	15,051,000	15,500,000
084 Health Card			2,000,000,000	0	0
A03972 Expenditure on Diet for Patients (Non Transferable)			206,450,000	203,299,000	214,300,000
A06 TOTAL TRANSFER OF PAYMENTS			30,660,000	31,307,000	30,860,000
A06301 Entertainment Charges			400,000	1,047,000	600,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			30,260,000	30,260,000	30,260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,121,470,000	202,391,000	131,720,000
A09401 Medical/Surgical Equipment			2,075,300,000	136,354,000	78,120,000
001 Medical/Surgical Equipment (Non Transferable)			2,065,200,000	126,104,000	66,820,000
002 Dental Material/Dental Equipment (Non Transferable)			10,100,000	10,250,000	11,300,000
A09101 Land and Buildings - Compensation			0	66,000	0
A09407 Specific Consumables			23,000,000	44,701,000	29,000,000
A09413 Beds & Utensils (Non Transferable)			16,170,000	14,270,000	17,600,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			133,236,000	128,195,000	140,656,000
A13001 Transport			48,150,000	48,749,000	53,070,000
A13101 Machinery/Equipment			71,385,000	65,425,000	72,985,000
A13199 Repair and Maintenance of Others- Dialysis			1,000	1,000	1,000
A13301 Buildings			13,700,000	14,020,000	14,600,000
GRAND TOTAL			17,739,890,000	11,183,330,000	15,215,656,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			71,951,000	70,690,000	98,296,000
A011	TOTAL PAY			464628,060,000	27,209,000	32,090,000
A01101	PAY OF OFFICERS			121213,362,000	15,479,000	13,421,000
D108	District Health Officer	BPS-19	11	2,228,000		2,256,000
D193	Deputy Drug Controller	BPS-18	11	1,350,000		1,375,000
H024	Health Educator	BPS-17	11	1,239,000		1,260,000
A239	Assistant Director Training	BPS-17	11	1,239,000		1,260,000
A240	Assistant Director Surveillance	BPS-17	11	1,239,000		1,260,000
A241	Assistant Director M&E	BPS-17	11	1,239,000		1,260,000
T084	Technologist (EPI)	BPS-17	11	864,000		900,000
S225	Superintendent Medical Stores	BPS-16	11	827,000		900,000
S062	Senior Scale Stenographer	BPS-16	11	827,000		900,000
S100	Statistical Assistant	BPS-16	11	827,000		900,000
H004	Head Clerk	BPS-16	22	1,483,000		1,150,000
A01151	PAY OF OTHER STAFF			343414,608,000	11,618,000	18,569,000
S042	Senior Clerk	BPS-14	11	706,000		800,000
D230	Data Manager	BPS-14	11	706,000		800,000
S102	Stenographer	BPS-14	11	706,000		800,000
J016	Junior Clerk	BPS-11	44	1,988,000		2,020,000
J079	Junior Medical Storekeeper	BPS-09	22	1,184,000		1,199,000
C072	Cold Chain Mechanic	BPS-05	11	381,000		390,000
O006	Operator	BPS-05	11	381,000		390,000
D128	Driver	BPS-05	06			2,300,000
D128	Driver	BPS-04	60	2,291,000		
A148	Attendant	BPS-02	22	632,000		650,000
N004	Naib Qasid	BPS-02	55	1,613,000		1,700,000
C094	Cook	BPS-02	22	1,026,000		1,100,000
S031	Security Guard	BPS-02	44	1,241,000		1,250,000
S009	Sanitary Worker	BPS-02	22	1,036,000		1,100,000
J092	Junior Clerk (PHC)	BPS-11	11	361,000		3,700,000
D247	Driver (PHC)	BPS-05	11	356,000		370,000
A01152	Personal Pay			90,000	112,000	100,000
A012	TOTAL ALLOWANCES			43,891,000	43,481,000	66,206,000
A012-1	TOTAL REGULAR ALLOWANCES			43,891,000	43,481,000	66,206,000
A01202	House Rent Allowance			3,154,000	2,076,000	3,480,000
A01203	Conveyance Allowance			2,698,000	1,903,000	3,000,000
A01207	Washing Allowance			30,000	11,000	40,000
A01208	Dress Allowance			30,000	11,000	40,000
A01211	Hill Allowance (Personal Allowance)			127,000	15,000	15,000
A01216	Qualification Allowance			400,000	120,000	120,000
A01226	Computer Allowance			9,000	0	18,000
A01217	Medical Allowance			1,585,000	1,063,000	1,800,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0	72,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			3,033,000	2,317,000	3,345,000
A0124X	Ad-hoc Relief Allowance 2023			9,606,000	7,753,000	8,500,000
A0125E	Ad-hoc Relief Allowance 2024			6,800,000	5,918,000	7,200,000
A0125P	Ad-hoc Relief Allowance 2025				2,582,000	3,209,000
A0124C	Disparity Reduction Allowance			120,000	45,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%			72,000	27,000	85,000
A0125Q	Disparity Reduction Allowance 2025				80,000	80,000
A0122F	Health Allowance			15,000,000	8,270,000	32,000,000
A0122P	Special Healthcare Allowance			336,000	3,593,000	900,000
A0122D	Risk Allowance			500,000	5,241,000	1,230,000
A01224	Entertainment Allowance			7,000	10,000	12,000
A01252	Non-Practicing Allowance			336,000	2,446,000	900,000
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				84,129,000	82,868,000	110,474,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0948 RHC GARHI DOPATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			68,101,000	71,368,000	85,504,000
A011	TOTAL PAY	72	72	34,759,000	28,402,000	36,268,000
A01101	PAY OF OFFICERS	6	6	9,302,000	4,821,000	8,331,000
A019	Additional Principal Medical Officer	BPS-19	1	1	2,304,000	2,306,000
S045	Senior Dental Surgeon	BPS-18	1	1	1,864,000	1,740,000
S054	Senior Medical Officer	BPS-18	1	0	1,795,000	
M019	Medical Officer	BPS-17	0	1		900,000
T056	Technologist (Medical)	BPS-17	1	1	1,281,000	1,290,000
C109	Chief Technician (Medical)	BPS-16	1	1	900,000	915,000
H004	Head Clerk	BPS-16	1	1	1,158,000	1,180,000
A01151	PAY OF OTHER STAFF	66	66	25,411,000	23,561,000	27,886,000
S156	Senior Technician (Medical)	BPS-14	1	1	663,000	670,000
S164	Senior Technician (MCH)	BPS-14	1	1	856,000	866,000
T040	Technician (Medical)	BPS-12	2	2	742,000	772,000
T043	Technician (Surgical)	BPS-12	1	1	754,000	764,000
J016	Junior Clerk	BPS-11	1	1	492,000	500,000
J048	Junior Technician (Medical)	BPS-09	2	2	1,535,000	1,350,000
J050	Junior Technician (Pathology)	BPS-09	1	1	615,000	625,000
J056	Junior Technician (Radiology)	BPS-09	1	1	644,000	645,000
J046	Junior Technician (Dental)	BPS-09	1	1	456,000	466,000
J088	Junior Technician (EPI)	BPS-09	1	1	322,000	330,000
J047	Junior Technician (MCH)	BPS-09	1	1	898,000	900,000
J091	Junior Technician (TB)	BPS-09	1	1	500,000	515,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	365,000	370,000
V001	Vaccinator	BPS-06	1	1	310,000	315,000
L057	Lady Health Worker (PHC)	BPS-05	27	27	8,721,000	10,071,000
O006	Operator	BPS-05	1	1	325,000	335,000
D246	Driver (PHC)	BPS-05	0	1		470,000
D246	Driver (PHC)	BPS-04	1	0	458,000	
D128	Driver	BPS-05	0	1		380,000
D128	Driver	BPS-04	1	0	375,000	
A148	Attendant	BPS-02	7	7	1,705,000	1,726,000
S031	Security Guard	BPS-02	1	1	347,000	360,000
S009	Sanitary Worker	BPS-02	1	1	859,000	880,000
F006	Female Attendant	BPS-02	1	1	409,000	420,000
C094	Cook	BPS-02	1	1	214,000	225,000
M005	Mali	BPS-02	1	1	355,000	370,000
N004	Naib Qasid	BPS-02	1	1	325,000	225,000
A206	Attendant (Male/Female)	BPS-01	1	1	233,000	240,000
MCH CENTRE QASBA HATTIAN DUPATTA						
T039	Technician (MCH)	BPS-12	1	1	689,000	700,000
A148	Attendant	BPS-02	2	2	605,000	1,726,000
F006	Female Attendant	BPS-02	2	2	409,000	420,000
FAP MAJOHI						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	250,000
A01152	Personal Pay			46,000	20,000	51,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>33,342,000</u>	<u>42,966,000</u>	<u>49,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>33,342,000</u>	<u>42,966,000</u>	<u>49,236,000</u>
A01202 House Rent Allowance				1,630,000	1,581,000	1,880,000
A01203 Conveyance Allowance				1,920,000	1,838,000	2,200,000
A01207 Washing Allowance				4,000	2,000	10,000
A01208 Dress Allowance				4,000	2,000	10,000
A01211 Hill Allowance (Personal Allowance)				41,000	24,000	24,000
A0124C Disparity Reduction Allowance				1,000,000	859,000	1,185,000
A0124N Disparity Reduction Allowance 2022- 15%				720,000	515,000	815,000
A0125Q Disparity Reduction Allowance 2025					1,458,000	1,458,000
A01217 Medical Allowance				1,740,000	1,311,000	2,000,000
A0124R Ad-hoc Relief Allowance 2022				2,600,000	2,535,000	2,875,000
A0124X Ad-hoc Relief Allowance 2023				8,914,000	8,907,000	9,280,000
A0125E Ad-hoc Relief Allowance 2024				6,731,000	6,843,000	6,950,000
A0125P Ad-hoc Relief Allowance 2025					2,816,000	3,627,000
A0122F Health Allowance				6,500,000	6,593,000	13,530,000
A0122P Special Healthcare Allowance				336,000	3,075,000	840,000
A0122D Risk Allowance				500,000	2,279,000	1,280,000
A01224 Entertainment Allowance				6,000	6,000	12,000
A01239 Special Allowance				360,000	240,000	420,000
A01252 Non-Practicing Allowance				336,000	2,082,000	840,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				72,168,000	75,435,000	89,571,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0949 RHC DANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>75,531,000</u>	<u>70,925,000</u>	<u>84,421,000</u>
A011 TOTAL PAY		<u>84</u>	<u>84</u>	<u>43,407,000</u>	<u>28,069,000</u>	<u>38,178,000</u>
A01101 PAY OF OFFICERS		<u>9</u>	<u>8</u>	<u>11,508,000</u>	<u>3,017,000</u>	<u>8,359,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	0	2,306,000		
S054 Senior Medical Officer	BPS-18	1	1	1,635,000		1,660,000
S045 Senior Dental Surgeon	BPS-18	1	0	1,859,000		
M019 Medical Officer	BPS-17	0	1			885,000
T056 Technologist (Medical)	BPS-17	1	1	500,000		521,000
D017 Dental Surgeon	BPS-17	1	1	1,157,000		1,178,000
T055 Technologist (MCH)	BPS-17	1	1	1,257,000		1,278,000
C109 Chief Technician (Medical)	BPS-16	1	1	899,000		914,000
C169 Chief Technician (TB)	BPS-16	1	1	934,000		948,000
H004 Head Clerk	BPS-16	1	1	961,000		975,000
A01151 PAY OF OTHER STAFF		<u>75</u>	<u>76</u>	<u>31,899,000</u>	<u>25,052,000</u>	<u>29,819,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	577,000		587,000
S235 Senior Technician (TB)	BPS-14	1	1	788,000		798,000
S164 Senior Technician (MCH)	BPS-14	1	1	856,000		868,000
T053 Technician (Pathology)	BPS-12	1	1	753,000		754,000
J016 Junior Clerk	BPS-11	1	1	439,000		447,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,100,000		1,121,000
J058 Junior Technician (Surgical)	BPS-09	1	1	358,000		365,000
J056 Junior Technician (Radiology)	BPS-09	1	1	643,000		650,000
J047 Junior Technician (MCH)	BPS-09	1	1	1,026,000		633,000
J046 Junior Technician (Dental)	BPS-09	1	1	458,000		465,000
J051 Junior Technician (Preventive Care)	BPS-09	1	1	411,000		420,000
J088 Junior Technician (EPI)	BPS-09	1	1	700,000		720,000
J090 Junior Technician (CDC)	BPS-09	1	1	610,000		620,000
J079 Junior Medical Storekeeper	BPS-09	1	1	592,000		605,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	290,000		298,000
L057 Lady Health Worker (PHC)	BPS-05	32	32	9,306,000		9,466,000
L058 Lady Health Workder	BPS-05	0	1			300,000
O006 Operator	BPS-05	1	1	295,000		302,000
D246 Driver (PHC)	BPS-05	0	1			465,000
D246 Driver (PHC)	BPS-04	1	0	458,000		
D128 Driver	BPS-05	0	1			404,000
D128 Driver	BPS-04	1	0	398,000		
A148 Attendant	BPS-02	4	4	1,044,000		1,060,000
S031 Security Guard	BPS-02	1	1	329,000		333,000
S009 Sanitary Worker	BPS-02	1	1	329,000		333,000
F006 Female Attendant	BPS-02	3	3	1,007,000		1,020,000
C094 Cook	BPS-02	1	1	253,000		256,000
M005 Mali	BPS-02	1	1	213,000		216,000
N004 Naib Qasid	BPS-02	2	2	428,000		435,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
FAP BUGNA SATNARA							
J048	Junior Technician (Medical)	BPS-09	1	1	1,611,000		550,000
J047	Junior Technician (MCH)	BPS-09	1	1	1,026,000		633,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	618,000		625,000
A148	Attendant	BPS-02	2	2	1,044,000		1,060,000
FAP SANWARIAN							
J048	Junior Technician (Medical)	BPS-09	1	1	1,611,000		550,000
A148	Attendant	BPS-02	1	1	1,044,000		1,060,000
FAP BALAN							
J048	Junior Technician (Medical)	BPS-09	1	1	321,000		350,000
FAP POTHIAN DANNA							
J048	Junior Technician (Medical)	BPS-09	1	1	321,000		350,000
FAP RAJPOTHI							
J048	Junior Technician (Medical)	BPS-09	1	1	321,000		350,000
FAP TARHALA							
J048	Junior Technician (Medical)	BPS-09	1	1	321,000		350,000
A012	TOTAL ALLOWANCES				32,124,000	42,856,000	46,243,000
A012-1	TOTAL REGULAR ALLOWANCES				32,124,000	42,856,000	46,243,000
A01202	House Rent Allowance				1,700,000	1,615,000	2,000,000
A01203	Conveyance Allowance				1,900,000	1,952,000	2,200,000
A01207	Washing Allowance				5,000	7,000	10,000
A01208	Dress Allowance				5,000	7,000	10,000
A01211	Hill Allowance (Personal Allowance)				41,000	19,000	19,000
A01216	Qualification Allowance				60,000	6,000	60,000
A0124C	Disparity Reduction Allowance				1,200,000	1,019,000	1,450,000
A0124N	Disparity Reduction Allowance 2022- 15%				857,000	612,000	1,000,000
A0125Q	Disparity Reduction Allowance 2025					1,746,000	1,746,000
A01217	Medical Allowance				1,700,000	1,406,000	2,000,000
A0124R	Ad-hoc Relief Allowance 2022				3,000,000	2,502,000	3,400,000
A0124X	Ad-hoc Relief Allowance 2023				9,180,000	8,867,000	9,520,000
A0125E	Ad-hoc Relief Allowance 2024				7,344,000	6,775,000	7,640,000
A0125P	Ad-hoc Relief Allowance 2025					2,743,000	3,818,000
A0122F	Health Allowance				3,800,000	6,189,000	8,170,000
A0122P	Special Healthcare Allowance				336,000	399,000	840,000
A0122D	Risk Allowance				500,000	6,426,000	1,280,000
A01239	Special Allowance				160,000	167,000	240,000
A01252	Non-Practicing Allowance				336,000	399,000	840,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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
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>78,698,000</u>	<u>74,092,000</u>	<u>87,588,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0950 RHC CHATTER KALAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				61,830,000	65,785,000	74,595,000
A011 TOTAL PAY		69	69	31,761,000	24,918,000	31,086,000
A01101 PAY OF OFFICERS		6	6	8,664,000	5,943,000	7,596,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,306,000		2,333,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,857,000		1,883,000
S054 Senior Medical Officer	BPS-18	1	0	1,335,000		
M019 Medical Officer	BPS-17	0	1			962,000
M018 Medical Assistant	BPS-17	1	1	1,157,000		1,178,000
C109 Chief Technician (Medical)	BPS-16	1	1	899,000		104,000
C108 Chief Technician (MCH)	BPS-16	1	1	1,110,000		1,136,000
A01151 PAY OF OTHER STAFF		63	63	23,058,000	18,925,000	23,450,000
S156 Senior Technician (Medical)	BPS-14	1	1	662,000		663,000
S234 Senior Technician (EPI)	BPS-14	1	1	700,000		712,000
T039 Technician (MCH)	BPS-12	1	1	600,000		610,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,042,000		1,057,000
J050 Junior Technician (Pathology)	BPS-09	1	1	525,000		535,000
J047 Junior Technician (MCH)	BPS-09	1	1	833,000		840,000
J088 Junior Technician (EPI)	BPS-09	1	1	645,000		655,000
J091 Junior Technician (TB)	BPS-09	1	1	788,000		798,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	726,000		732,000
L057 Lady Health Worker (PHC)	BPS-05	39	39	12,140,000		12,335,000
D246 Driver (PHC)	BPS-05	0	1			404,000
D246 Driver (PHC)	BPS-04	1	0	358,000		
A148 Attendant	BPS-02	4	4	815,000		832,000
S031 Security Guard	BPS-02	1	1	459,000		464,000
S009 Sanitary Worker	BPS-02	1	1	459,000		464,000
D128 Driver	BPS-05	0	1			338,000
D128 Driver	BPS-04	1	0	332,000		
F006 Female Attendant	BPS-02	2	2	850,000		860,000
C094 Cook	BPS-02	1	1	289,000		293,000
N004 Naib Qasid	BPS-02	1	1	414,000		418,000
FAP CHINAL BANG						
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		440,000
A01152 Personal Pay				39,000	50,000	40,000
A012 TOTAL ALLOWANCES				30,069,000	40,867,000	43,509,000
A012-1 TOTAL REGULAR ALLOWANCES				30,069,000	40,867,000	43,509,000
A01202 House Rent Allowance				1,700,000	1,489,000	2,000,000
A01203 Conveyance Allowance				1,720,000	1,717,000	2,000,000
A01207 Washing Allowance				1,000	5,000	2,000
A01208 Dress Allowance				1,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				41,000	17,000	17,000
A01216 Qualification Allowance				60,000	120,000	120,000
A0124C Disparity Reduction Allowance				1,100,000	1,233,000	1,375,000
A0124N Disparity Reduction Allowance 2022- 15%				780,000	740,000	900,000
A0125Q Disparity Reduction Allowance 2025					2,124,000	2,124,000
A01217 Medical Allowance				2,260,000	1,198,000	2,500,000
A0124R Ad-hoc Relief Allowance 2022				3,000,000	2,192,000	3,400,000
A0124X Ad-hoc Relief Allowance 2023				8,152,000	7,700,000	8,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				6,522,000	5,968,000	6,800,000
A0125P Ad-hoc Relief Allowance 2025					2,477,000	3,109,000
A0122F Health Allowance				3,400,000	4,047,000	7,400,000
A0122P Special Healthcare Allowance				336,000	2,339,000	840,000
A0122D Risk Allowance				500,000	6,198,000	1,360,000
A01239 Special Allowance				160,000	381,000	220,000
A01252 Non-Practicing Allowance				336,000	918,000	840,000
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>65,402,000</u>	<u>69,357,000</u>	<u>78,167,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0951 RHC DAHANNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>58,460,000</u>	<u>53,695,000</u>	<u>70,754,000</u>
A011 TOTAL PAY		<u>63</u>	<u>63</u>	<u>28,691,000</u>	<u>20,432,000</u>	<u>28,056,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,935,000</u>	<u>2,231,000</u>	<u>3,978,000</u>
S045 Senior Dental Surgeon	BPS-18	1	0	1,857,000		
S054 Senior Medical Officer	BPS-18	2	2	1,312,000		1,338,000
D017 Dental Surgeon	BPS-17	0	1			838,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	867,000		888,000
C109 Chief Technician (Medical)	BPS-16	1	1	899,000		914,000
A01151 PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>23,658,000</u>	<u>18,199,000</u>	<u>23,979,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	662,000		663,000
S158 Senior Technician (Radiology)	BPS-14	1	1	772,000		773,000
S157 Senior Technician (Pathology)	BPS-14	1	1	877,000		887,000
S164 Senior Technician (MCH)	BPS-14	1	1	856,000		866,000
J016 Junior Clerk	BPS-11	1	1	475,000		483,000
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		430,000
J058 Junior Technician (Surgical)	BPS-09	1	1	318,000		325,000
J050 Junior Technician (Pathology)	BPS-09	1	1	525,000		532,000
J056 Junior Technician (Radiology)	BPS-09	1	1	642,000		651,000
J047 Junior Technician (MCH)	BPS-09	1	1	640,000		647,000
J046 Junior Technician (Dental)	BPS-09	1	1	459,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	621,000		628,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	363,000		368,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	6,920,000		7,030,000
J091 Junior Technician (TB)	BPS-09	1	1	400,000		408,000
O006 Operator	BPS-05	1	1	330,000		335,000
D246 Driver (PHC)	BPS-05	0	1			480,000
D246 Driver (PHC)	BPS-04	1	0	476,000		
D128 Driver	BPS-05	0	1			380,000
D128 Driver	BPS-04	1	0	375,000		
A148 Attendant	BPS-02	4	4	1,016,000		1,030,000
S031 Security Guard	BPS-02	1	1	439,000		443,000
S009 Sanitary Worker	BPS-02	1	1	397,000		400,000
F006 Female Attendant	BPS-02	2	2	976,000		982,000
C094 Cook	BPS-02	1	1	228,000		232,000
M005 Mali	BPS-02	1	1	254,000		258,000
N004 Naib Qasid	BPS-02	2	2	916,000		922,000
FAP BUTNARA						
S234 Senior Technician (EPI)	BPS-14	1	1	600,000		610,000
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		430,000
A148 Attendant	BPS-02	2	2	1,016,000		1,030,000
FAP NOSADA						
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		430,000
FAP NOSERI						
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		430,000
FAP KANOOR						
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		430,000
A01152 Personal Pay				98,000	2,000	99,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>29,769,000</u>	<u>33,263,000</u>	<u>42,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>29,313,000</u>	<u>32,807,000</u>	<u>42,254,000</u>
A01202 House Rent Allowance				1,400,000	1,267,000	1,685,000
A01203 Conveyance Allowance				1,300,000	1,500,000	1,500,000
A01207 Washing Allowance				1,000	6,000	2,000
A01208 Dress Allowance				1,000	6,000	2,000
A01211 Hill Allowance (Personal Allowance)				41,000	11,000	11,000
A01216 Qualification Allowance				60,000	0	60,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	562,000	144,000
A0124C Disparity Reduction Allowance				1,000,000	742,000	1,200,000
A0124N Disparity Reduction Allowance 2022- 15%				720,000	445,000	850,000
A0125Q Disparity Reduction Allowance 2025					1,169,000	1,169,000
A01217 Medical Allowance				1,450,000	1,071,000	1,665,000
A0124R Ad-hoc Relief Allowance 2022				2,300,000	1,822,000	2,615,000
A0124X Ad-hoc Relief Allowance 2023				8,600,000	6,408,000	9,000,000
A0125E Ad-hoc Relief Allowance 2024				6,860,000	4,938,000	7,200,000
A0125P Ad-hoc Relief Allowance 2025					1,983,000	2,806,000
A0122F Health Allowance				4,200,000	4,647,000	9,200,000
A0122P Special Healthcare Allowance				336,000	519,000	840,000
A0122D Risk Allowance				500,000	4,948,000	1,250,000
A01239 Special Allowance				160,000	244,000	215,000
A01252 Non-Practicing Allowance				336,000	519,000	840,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff		(01)	(01)	456,000	456,000	444,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				62,032,000	57,267,000	74,326,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0952 RHC KAHORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			86,088,000	88,743,000	103,207,000
A011	TOTAL PAY			10210247,120,000	33,567,000	47,057,000
A01101	PAY OF OFFICERS			777,439,000	5,045,000	7,560,000
S045	S045	Senior Dental Surgeon	BPS-18	1	1	1,859,0001,885,000
S054	S054	Senior Medical Officer	BPS-18	1	1	1,237,0001,262,000
C109	C109	Chief Technician (Medical)	BPS-16	1	1	899,000913,000
C116	C116	Chief Technician (Radiology)	BPS-16	1	1	934,000948,000
C168	C168	Chief Technician (EPI)	BPS-16	1	1	700,000714,000
C166	C166	Chief Technician (Sanitation)	BPS-16	1	1	700,000714,000
C108	C108	Chief Technician (MCH)	BPS-16	1	1	1,110,0001,124,000
A01151	PAY OF OTHER STAFF			959539,681,000	28,522,000	39,497,000
S042	S042	Senior Clerk	BPS-14	1	1	709,000719,000
S235	S235	Senior Technician (TB)	BPS-14	1	1	788,000798,000
S164	S164	Senior Technician (MCH)	BPS-14	1	1	856,000866,000
S156	S156	Senior Technician (Medical)	BPS-14	1	1	600,000610,000
T040	T040	Technician (Medical)	BPS-12	1	1	704,000713,000
J016	J016	Junior Clerk	BPS-11	1	1	475,000484,000
J048	J048	Junior Technician (Medical)	BPS-09	1	1	500,000514,000
J058	J058	Junior Technician (Surgical)	BPS-09	1	1	794,000802,000
J056	J056	Junior Technician (Radiology)	BPS-09	1	1	643,000650,000
J047	J047	Junior Technician (MCH)	BPS-09	1	1	641,000650,000
J046	J046	Junior Technician (Dental)	BPS-09	1	1	458,000465,000
J088	J088	Junior Technician (EPI)	BPS-09	1	1	750,000764,000
L053	L053	Lady Health Supervisor (PHC)	BPS-07	2	2	724,000735,000
L057	L057	Lady Health Worker (PHC)	BPS-05	63	63	23,380,00023,695,000
O006	O006	Operator	BPS-05	1	1	407,000412,000
D246	D246	Driver (PHC)	BPS-05	0	2	526,000
D246	D246	Driver (PHC)	BPS-04	2	0	518,000
D128	D128	Driver	BPS-05	0	1	283,000
D128	D128	Driver	BPS-04	1	0	280,000
A148	A148	Attendant	BPS-02	2	2	546,000552,000
S031	S031	Security Guard	BPS-02	1	1	389,000392,000
S009	S009	Sanitary Worker	BPS-02	1	1	529,000532,000
F006	F006	Female Attendant	BPS-02	2	2	976,000984,000
C094	C094	Cook	BPS-02	1	1	328,000335,000
M005	M005	Mali	BPS-02	1	1	276,00028,000
N004	N004	Naib Qasid	BPS-02	1	1	376,000380,000
FAP JANGRI						
J048	J048	Junior Technician (Medical)	BPS-09	1	1	625,000514,000
A148	A148	Attendant	BPS-02	1	1	546,000552,000
FAP NOORASERI						
J048	J048	Junior Technician (Medical)	BPS-09	1	1	621,000514,000
FAP KANDAR						
J048	J048	Junior Technician (Medical)	BPS-09	1	1	621,000514,000
FAP GAJU SYEDAN						
J048	J048	Junior Technician (Medical)	BPS-09	1	1	621,000514,000
A012	TOTAL ALLOWANCES			38,968,000	55,176,000	56,150,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				<u>38,968,000</u>	<u>55,176,000</u>	<u>56,150,000</u>
A01202 House Rent Allowance				2,182,000	2,006,000	2,400,000
A01203 Conveyance Allowance				2,424,000	2,412,000	2,650,000
A01207 Washing Allowance				6,000	2,000	12,000
A01208 Dress Allowance				6,000	2,000	12,000
A01211 Hill Allowance (Personal Allowance)				41,000	15,000	15,000
A01216 Qualification Allowance				120,000	70,000	120,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	120,000	144,000
A0124C Disparity Reduction Allowance				3,050,000	2,050,000	3,300,000
A0124N Disparity Reduction Allowance 2022- 15%				1,830,000	1,230,000	2,050,000
A0125Q Disparity Reduction Allowance 2025					3,519,000	3,519,000
A01217 Medical Allowance				1,780,000	1,777,000	1,950,000
A0124R Ad-hoc Relief Allowance 2022				3,000,000	2,984,000	3,085,000
A0124X Ad-hoc Relief Allowance 2023				10,300,000	10,552,000	10,665,000
A0125E Ad-hoc Relief Allowance 2024				7,680,000	8,166,000	7,680,000
A0125P Ad-hoc Relief Allowance 2025					3,346,000	4,706,000
A0122F Health Allowance				4,550,000	4,371,000	9,100,000
A0122P Special Healthcare Allowance				690,000	2,083,000	1,380,000
A0122D Risk Allowance				625,000	9,242,000	2,250,000
A01239 Special Allowance				160,000	360,000	160,000
A01252 Non-Practicing Allowance				476,000	869,000	952,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				89,664,000	92,319,000	106,783,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0953 RHC BATDARRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,793,000	27,200,000	38,778,000
A011 TOTAL PAY		29	29	13,431,000	10,281,000	13,833,000
A01101 PAY OF OFFICERS		3	3	3,090,000	1,508,000	3,362,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,462,000
S054 Senior Medical Officer	BPS-18	1	0	1,235,000		
M019 Medical Officer	BPS-17	1	1	991,000		1,015,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	864,000		885,000
A01151 PAY OF OTHER STAFF		26	26	10,302,000	8,695,000	10,431,000
S156 Senior Technician (Medical)	BPS-14	1	1	662,000		664,000
T040 Technician (Medical)	BPS-12	1	1	715,000		725,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,430,000		1,445,000
J047 Junior Technician (MCH)	BPS-09	1	1	640,000		650,000
J088 Junior Technician (EPI)	BPS-09	1	1	671,000		680,000
V001 Vaccinator	BPS-06	1	1	307,000		312,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,340,000		2,385,000
A148 Attendant	BPS-02	2	2	857,000		864,000
S031 Security Guard	BPS-02	1	1	384,000		388,000
S009 Sanitary Worker	BPS-02	1	1	328,000		332,000
F006 Female Attendant	BPS-02	4	4	1,312,000		1,322,000
C094 Cook	BPS-02	1	1	328,000		332,000
N004 Naib Qasid	BPS-02	1	1	328,000		332,000
A01152 Personal Pay				39,000	78,000	40,000
A012 TOTAL ALLOWANCES				17,362,000	16,919,000	24,945,000
A012-1 TOTAL REGULAR ALLOWANCES				17,362,000	16,919,000	24,945,000
A01202 House Rent Allowance				1,210,000	659,000	1,250,000
A01203 Conveyance Allowance				960,000	765,000	1,000,000
A01207 Washing Allowance				1,000	4,000	2,000
A01208 Dress Allowance				1,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				20,000	9,000	9,000
A01216 Qualification Allowance				60,000	0	60,000
A0124C Disparity Reduction Allowance				480,000	272,000	510,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	163,000	310,000
A0125Q Disparity Reduction Allowance 2025					469,000	469,000
A01217 Medical Allowance				650,000	567,000	700,000
A0124R Ad-hoc Relief Allowance 2022				1,600,000	939,000	1,700,000
A0124X Ad-hoc Relief Allowance 2023				4,300,000	3,223,000	4,500,000
A0125E Ad-hoc Relief Allowance 2024				3,380,000	2,439,000	3,500,000
A0125P Ad-hoc Relief Allowance 2025					1,008,000	1,383,000
A0122F Health Allowance				3,100,000	3,407,000	6,600,000
A0122P Special Healthcare Allowance				336,000	448,000	800,000
A0122D Risk Allowance				500,000	1,998,000	1,170,000
A01239 Special Allowance				140,000	97,000	180,000
A01252 Non-Practicing Allowance				336,000	448,000	800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>2,560,000</u>	<u>2,560,000</u>	<u>2,560,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
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>33,405,000</u>	<u>29,812,000</u>	<u>41,390,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1039 RHC RAHIM KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,662,000	33,411,000	47,520,000
A011	TOTAL PAY			434415,457,000	13,747,000	16,078,000
A01101	PAY OF OFFICERS			22,030,000	2,201,000	2,004,000
S054	Senior Medical Officer	BPS-18	01			1,052,000
M019	Medical Officer	BPS-17	21	2,030,000		952,000
A01151	PAY OF OTHER STAFF			414213,427,000	11,546,000	14,074,000
S156	Senior Technician (Medical)	BPS-14	11	660,000		670,000
J048	Junior Technician (Medical)	BPS-09	22	1,339,000		1,355,000
J047	Junior Technician (MCH)	BPS-09	11	351,000		360,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	361,000		370,000
L057	Lady Health Worker (PHC)	BPS-05	2323	6,087,000		6,202,000
D246	Driver (PHC)	BPS-05	01			355,000
D246	Driver (PHC)	BPS-04	10	350,000		
A148	Attendant	BPS-02	11	312,000		316,000
F006	Female Attendant	BPS-02	12	327,000		664,000
S031	Security Guard	BPS-02	11	334,000		338,000
S009	Sanitary Worker	BPS-02	22	739,000		745,000
D128	Driver	BPS-05	01			428,000
D128	Driver	BPS-04	10	424,000		
FAP LOWER KOT						
J048	Junior Technician (Medical)	BPS-09	11	321,000		350,000
FAP NAKAR FATOOT						
J048	Junior Technician (Medical)	BPS-09	11	321,000		350,000
FAP MIYANI KATKAIR						
J048	Junior Technician (Medical)	BPS-09	11	321,000		350,000
FAP KATKAIR						
J048	Junior Technician (Medical)	BPS-09	11	321,000		350,000
J088	Junior Technician (EPI)	BPS-09	11	547,000		555,000
A148	Attendant	BPS-02	11	312,000		316,000
A012	TOTAL ALLOWANCES			20,205,000	19,664,000	31,442,000
A012-1	TOTAL REGULAR ALLOWANCES			20,205,000	19,664,000	31,442,000
A01202	House Rent Allowance			582,000	843,000	600,000
A01203	Conveyance Allowance			639,000	1,037,000	720,000
A01207	Washing Allowance			5,000	4,000	10,000
A01208	Dress Allowance			5,000	4,000	10,000
A01211	Hill Allowance (Personal Allowance)			2,000	4,000	4,000
A0124C	Disparity Reduction Allowance			1,020,000	771,000	1,150,000
A0124N	Disparity Reduction Allowance 2022- 15%			612,000	462,000	720,000
A0125Q	Disparity Reduction Allowance 2025				1,330,000	1,330,000
A01217	Medical Allowance			459,000	745,000	585,000
A0124R	Ad-hoc Relief Allowance 2022			1,545,000	1,237,000	1,720,000
A0124X	Ad-hoc Relief Allowance 2023			5,100,000	4,331,000	5,350,000
A0125E	Ad-hoc Relief Allowance 2024			3,884,000	3,309,000	4,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,366,000	1,608,000
A0122P	Special Health Care Allowance			336,000	760,000	800,000
A0122D	Risk Allowance			500,000	102,000	1,200,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122F Health Allowance				5,160,000	2,212,000	10,800,000
A01239 Special Allowance				20,000	387,000	35,000
A01252 Non-Practicing Allowance				336,000	760,000	800,000
A03 TOTAL OPERATING EXPENSES				5,020,000	5,020,000	5,020,000
A032 TOTAL COMMUNICATION				4,000	4,000	4,000
A03201 Postage & Telegraph				2,000	2,000	2,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				104,000	104,000	104,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				2,000	2,000	2,000
A038 TOTAL TRANSPORTATION				104,000	104,000	104,000
A03805 Travelling Allowance				4,000	4,000	4,000
002 Gazetted				2,000	2,000	2,000
003 Non-Gazetted				2,000	2,000	2,000
A03807 POL				100,000	100,000	100,000
A039 TOTAL GENERAL				4,808,000	4,808,000	4,808,000
A03901 Stationery				2,000	2,000	2,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				4,800,000	4,800,000	4,800,000
001 Purchase of Drugs & Medicines				4,800,000	4,800,000	4,800,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				80,000	80,000	80,000
A09413 Beds & Utensils (Non Transferable)				30,000	30,000	30,000
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				24,000	24,000	24,000
A13001 Transport				20,000	20,000	20,000
A13101 Machinery/Equipment				2,000	2,000	2,000
A13301 Buildings				2,000	2,000	2,000
GRAND TOTAL				40,786,000	38,535,000	52,644,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1052 RHC PANJKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	28,644,000
A011 TOTAL PAY		0	35	0	0	12,842,000
A01101 PAY OF OFFICERS		0	2	0	0	1,650,000
M019 Medical Officer	BPS-17	0	2			1,650,000
A01151 PAY OF OTHER STAFF		0	33	0	0	11,192,000
J048 Junior Technician (Medical)	BPS-09	0	2			1,028,000
J047 Junior Technician (MCH)	BPS-09	0	2			582,000
J088 Junior Technician (EPI)	BPS-09	0	1			528,000
J050 Junior Technician (Pathology)	BPS-09	0	1			528,000
J058 Junior Technician (Surgical)	BPS-09	0	1			528,000
L057 Lady Health Worker (PHC)	BPS-05	0	12			3,100,000
D128 Driver	BPS-05	0	1			320,000
A148 Attendant	BPS-02	0	1			335,000
F006 Female Attendant	BPS-02	0	2			658,000
S031 Security Guard	BPS-02	0	1			335,000
S009 Sanitary Worker	BPS-02	0	1			335,000
FAP ALI KOH						
J048 Junior Technician (Medical)	BPS-09	0	1			440,000
FAP NARI GUJJRAN						
J048 Junior Technician (Medical)	BPS-09	0	1			440,000
A148 Attendant	BPS-02	0	1			335,000
FAP BAGNOVA						
J048 Junior Technician (Medical)	BPS-09	0	1			340,000
FAP MARAKALSI						
J048 Junior Technician (Medical)	BPS-09	0	1			340,000
FAP PUNJKOT						
J048 Junior Technician (Medical)	BPS-09	0	1			340,000
FAP NARA PUNJKOT						
J048 Junior Technician (Medical)	BPS-09	0	1			340,000
FAP CHEERBAN						
J048 Junior Technician (Medical)	BPS-09	0	1			340,000
A012 TOTAL ALLOWANCES				0	0	15,802,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	15,802,000
A01202 House Rent Allowance						600,000
A01203 Conveyance Allowance						650,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						1,000
A0124C Disparity Reduction Allowance						580,000
A0124N Disparity Reduction Allowance 2022- 15%						400,000
A0125Q Disparity Reduction Allowance 2025						578,000
A01217 Medical Allowance						550,000
A0124R Ad-hoc Relief Allowance 2022						730,000
A0124X Ad-hoc Relief Allowance 2023						2,385,000
A0125E Ad-hoc Relief Allowance 2024						1,800,000
A0125P Ad-hoc Relief Allowance 2025						1,284,000
A0122F Health Allowance						3,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122P Special Healthcare Allowance						800,000
A0122D Risk Allowance						1,200,000
A01239 Special Allowance						38,000
A01252 Non-Practicing Allowance						800,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>3,000</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						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)						5,000
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>29,582,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1053 RHC PANJGARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	40,823,000
A011	TOTAL PAY		046	0	0	17,692,000
A01101	PAY OF OFFICERS		02	0	0	2,111,000
S054	Senior Medical Officer	BPS-18	01			1,261,000
M019	Medical Officer	BPS-17	01			850,000
A01151	PAY OF OTHER STAFF		044	0	0	15,581,000
S164	Senior Technician (MCH)	BPS-14	01			650,000
J048	Junior Technician (Medical)	BPS-09	02			950,000
J088	Junior Technician (EPI)	BPS-09	02			950,000
J050	Junior Technician (Pathology)	BPS-09	01			528,000
L053	Lady Health Supervisor (PHC)	BPS-07	01			348,000
L057	Lady Health Worker (PHC)	BPS-05	021			5,565,000
F006	Female Attendant	BPS-02	01			332,000
S031	Security Guard	BPS-02	01			332,000
S009	Sanitary Worker	BPS-02	02			436,000
FAP CHAMBA PANJGRAN						
S234	Senior Technician (EPI)	BPS-14	01			510,000
J048	Junior Technician (Medical)	BPS-09	01			380,000
A148	Attendant	BPS-02	01			212,000
FAP KARSHAN REHMAN ABAD						
J048	Junior Technician (Medical)	BPS-09	01			510,000
S009	Sanitary Worker	BPS-02	01			436,000
FAP KARKA						
J048	Junior Technician (Medical)	BPS-09	01			510,000
A148	Attendant	BPS-02	01			212,000
FAP JHEENG						
S156	Senior Technician (Medical)	BPS-14	01			672,000
A148	Attendant	BPS-02	01			212,000
FAP BANDI SHADARA KHAWARMANG						
J048	Junior Technician (Medical)	BPS-09	01			698,000
FAP DEWLIAN						
J048	Junior Technician (Medical)	BPS-09	01			698,000
FAP ARLIAN						
J048	Junior Technician (Medical)	BPS-09	01			440,000
A012	TOTAL ALLOWANCES			0	0	23,131,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	23,131,000
A01202	House Rent Allowance					280,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					1,000
A01216	Qualification Allowance					60,000
A0124C	Disparity Reduction Allowance					1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%					715,000
A0125Q	Disparity Reduction Allowance 2025					1,175,000
A01217	Medical Allowance					415,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022					1,585,000
A0124X	Ad-hoc Relief Allowance 2023					5,000,000
A0125E	Ad-hoc Relief Allowance 2024					3,850,000
A0125P	Ad-hoc Relief Allowance 2025					1,769,000
A0122F	Health Allowance					3,890,000
A0122P	Special Healthcare Allowance					800,000
A0122D	Risk Allowance					1,200,000
A01239	Special Allowance					185,000
A01252	Non-Practicing Allowance					800,000
A03	TOTAL OPERATING EXPENSES			0	0	911,000
A032	TOTAL COMMUNICATION			0	0	2,000
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033	TOTAL UTILITIES			0	0	102,000
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038	TOTAL TRANSPORTATION			0	0	3,000
A03805	Travelling Allowance			0	0	2,000
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000
A039	TOTAL GENERAL			0	0	804,000
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	800,000
001	Purchase of Drugs & Medicines					800,000
A03970	Others					1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	20,000
A09413	Beds & Utensils (Non Transferable)					5,000
A09401	Medical/Surgical Equipment			0	0	15,000
001	Medical/Surgical Equipment (Non Transferable)					10,000
002	Dental Material/Dental Equipment (Non Transferable)					5,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	7,000
A13001	Transport					5,000
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
GRAND TOTAL				0	0	41,761,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1054 RHC MIYANI BANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	18,437,000
A011	TOTAL PAY			0	0	6,352,000
A01101	PAY OF OFFICERS			0	0	1,036,000
S054	Senior Medical Officer	BPS-18	0	1		1,036,000
A01151	PAY OF OTHER STAFF			0	0	5,316,000
J048	Junior Technician (Medical)	BPS-09	0	2		950,000
J047	Junior Technician (MCH)	BPS-09	0	1		448,000
J088	Junior Technician (EPI)	BPS-09	0	1		508,000
J090	Junior Technician (CDC)	BPS-09	0	1		508,000
S031	Security Guard	BPS-02	0	1		320,000
A148	Attendant	BPS-02	0	2		550,000
FAP KARDALA SYEDAN						
J048	Junior Technician (Medical)	BPS-09	0	1		508,000
FAP AIRPORT MERA KLAN						
J048	Junior Technician (Medical)	BPS-09	0	1		508,000
FAP BANDI FATEH JANG						
J048	Junior Technician (Medical)	BPS-09	0	1		508,000
FAP BANDI KARIM HAIDER SHAH						
J048	Junior Technician (Medical)	BPS-09	0	1		508,000
A012	TOTAL ALLOWANCES			0	0	12,085,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	12,085,000
A01202	House Rent Allowance					500,000
A01203	Conveyance Allowance					440,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					660,000
A0124X	Ad-hoc Relief Allowance 2023					2,265,000
A0125E	Ad-hoc Relief Allowance 2024					1,670,000
A0125P	Ad-hoc Relief Allowance 2025					635,000
A0122F	Health Allowance					2,830,000
A0122P	Special Healthcare Allowance					800,000
A0122D	Risk Allowance					1,200,000
A01239	Special Allowance					35,000
A01252	Non-Practicing Allowance					800,000
A03	TOTAL OPERATING EXPENSES			0	0	314,000
A032	TOTAL COMMUNICATION			0	0	1,000
A03202	Telephone & Trunk Call					1,000
A033	TOTAL UTILITIES			0	0	102,000
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038	TOTAL TRANSPORTATION			0	0	7,000
A03805	Travelling Allowance			0	0	2,000
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			0	0	204,000
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			0	0	200,000
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	0	17,000
A09413	Beds & Utensils (Non Transferable)					2,000
A09401	Medical/Surgical Equipment			0	0	15,000
001	Medical/Surgical Equipment (Non Transferable)					10,000
002	Dental Material/Dental Equipment (Non Transferable)					5,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	7,000
A13001	Transport					5,000
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
	GRAND TOTAL			0	0	18,775,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0954 BHU SARLI SACHA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,229,000	8,597,000	17,140,000
A011 TOTAL PAY		9	9	4,898,000	3,325,000	4,982,000
A01101 PAY OF OFFICERS		1	1	1,014,000	647,000	1,035,000
M019 Medical Officer	BPS-17	1	1	1,014,000		1,035,000
A01151 PAY OF OTHER STAFF		8	8	3,884,000	2,678,000	3,947,000
S156 Senior Technician (Medical)	BPS-14	1	1	662,000		675,000
J048 Junior Technician (Medical)	BPS-09	1	1	659,000		666,000
J047 Junior Technician (MCH)	BPS-09	1	1	640,000		648,000
J088 Junior Technician (EPI)	BPS-09	1	1	801,000		810,000
A148 Attendant	BPS-02	1	1	338,000		342,000
S031 Security Guard	BPS-02	1	1	328,000		342,000
S009 Sanitary Worker	BPS-02	1	1	228,000		232,000
F006 Female Attendant	BPS-02	1	1	228,000		232,000
A012 TOTAL ALLOWANCES				7,331,000	5,272,000	12,158,000
A012-1 TOTAL REGULAR ALLOWANCES				7,331,000	5,272,000	12,158,000
A01202 House Rent Allowance				423,000	218,000	500,000
A01203 Conveyance Allowance				323,000	244,000	400,000
A01207 Washing Allowance				1,000	2,000	3,000
A01208 Dress Allowance				1,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01216 Qualification Allowance				60,000	0	60,000
A01217 Medical Allowance				250,000	169,000	320,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	8,000	72,000
A0124R Ad-hoc Relief Allowance 2022				490,000	301,000	600,000
A0124X Ad-hoc Relief Allowance 2023				1,616,000	874,000	1,750,000
A0125E Ad-hoc Relief Allowance 2024				1,225,000	788,000	1,350,000
A0125P Ad-hoc Relief Allowance 2025					334,000	498,000
A0122F Health Allowance				1,600,000	1,184,000	3,600,000
A0122P Special Healthcare Allowance				336,000	273,000	800,000
A0122D Risk Allowance				500,000	480,000	1,200,000
A01239 Special Allowance				120,000	120,000	200,000
A01252 Non-Practicing Allowance				336,000	273,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>13,176,000</u>	<u>9,544,000</u>	<u>18,087,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0955 BHU CITY MUZAFFARABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>78,717,000</u>	<u>73,917,000</u>	<u>97,381,000</u>
A011 TOTAL PAY		<u>99</u>	<u>100</u>	<u>36,885,000</u>	<u>28,169,000</u>	<u>38,383,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,890,000</u>	<u>606,000</u>	<u>3,150,000</u>
S054 Senior Medical Officer	BPS-18	0	1			1,235,000
M019 Medical Officer	BPS-17	1	0	1,014,000		
C168 Chief Technician (EPI)	BPS-16	1	1	600,000		615,000
A01151 PAY OF OTHER STAFF		<u>96</u>	<u>97</u>	<u>33,941,000</u>	<u>27,524,000</u>	<u>35,177,000</u>
S235 Senior Technician (TB)	BPS-14	1	1	950,000		965,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	500,000		510,000
S234 Senior Technician (EPI)	BPS-14	1	1	500,000		510,000
T040 Technician (Medical)	BPS-12	1	1	715,000		725,000
J016 Junior Clerk	BPS-11	1	1	430,000		438,000
J051 Junior Technician (Preventive Care)	BPS-09	1	1	411,000		420,000
J091 Junior Technician (TB)	BPS-09	1	1	400,000		407,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	441,000		452,000
V001 Vaccinator	BPS-06	2	2	551,000		562,000
L057 Lady Health Worker (PHC)	BPS-05	51	52	13,260,000		13,550,000
D128 Driver	BPS-05	0	1			367,000
D128 Driver	BPS-04	1	0	363,000		
D246 Driver (PHC)	BPS-05	0	2			478,000
D246 Driver (PHC)	BPS-04	2	0	471,000		
N004 Naib Qasid	BPS-02	2	2	510,000		518,000
A148 Attendant	BPS-02	3	3	1,327,000		1,338,000
F006 Female Attendant	BPS-02	2	2	820,000		826,000
S031 Security Guard	BPS-02	1	1	339,000		342,000
S009 Sanitary Worker	BPS-02	1	1	228,000		232,000
TB CENTRE CITY						
C020 Chest Specialist	BPS-18	1	1	1,276,000		1,300,000
T088 Technician (TB)	BPS-12	1	1	398,000		408,000
T040 Technician (Medical)	BPS-12	1	1	715,000		725,000
J091 Junior Technician (TB)	BPS-09	1	1	500,000		407,000
A148 Attendant	BPS-02	2	2	827,000		1,338,000
F006 Female Attendant	BPS-02	1	1	820,000		826,000
S031 Security Guard	BPS-02	1	1	339,000		342,000
S009 Sanitary Worker	BPS-02	1	1	228,000		232,000
MCH CENTRE CHALLA BANDI						
T039 Technician (MCH)	BPS-12	1	1	689,000		698,000
J088 Junior Technician (EPI)	BPS-09	1	1	789,000		0
A148 Attendant	BPS-02	1	1	327,000		1,338,000
F006 Female Attendant	BPS-02	2	2	820,000		826,000
S031 Security Guard	BPS-02	1	1	339,000		342,000
FAP LOWER MAHAJAR CAMP MANKPIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	713,000		722,000
FAP DHANI MAIHISAIBA						
J048 Junior Technician (Medical)	BPS-09	1	1	713,000		722,000
FAP MERA TANOLIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	713,000		722,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
FAP MAGRI TOMI						
J048	Junior Technician (Medical)	BPS-09	1	1	713,000	722,000
FAP HADORA BANDI						
J048	Junior Technician (Medical)	BPS-09	1	1	713,000	722,000
A148	Attendant	BPS-02	1	1	327,000	360,000
FAP SARYIAN						
T040	Technician (Medical)	BPS-12	1	1	715,000	725,000
A148	Attendant	BPS-02	1	1	327,000	360,000
A01152	Personal Pay				54,000	39,000
A012	TOTAL ALLOWANCES				41,832,000	45,748,000
A012-1	TOTAL REGULAR ALLOWANCES				41,832,000	45,748,000
A01202	House Rent Allowance				1,340,000	2,124,000
A01203	Conveyance Allowance				1,450,000	2,181,000
A01207	Washing Allowance				1,000	4,000
A01208	Dress Allowance				1,000	4,000
A01211	Hill Allowance (Personal Allowance)				16,000	12,000
A01216	Qualification Allowance				120,000	0
A01217	Medical Allowance				1,920,000	1,668,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	148,000
A0124R	Ad-hoc Relief Allowance 2022				3,490,000	2,619,000
A0124X	Ad-hoc Relief Allowance 2023				12,000,000	9,157,000
A0125E	Ad-hoc Relief Allowance 2024				9,600,000	6,925,000
A0125P	Ad-hoc Relief Allowance 2025					2,787,000
A0124C	Disparity Reduction Allowance				2,540,000	1,587,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,524,000	952,000
A0125Q	Disparity Reduction Allowance 2025					2,608,000
A0122F	Health Allowance				6,500,000	4,678,000
A0122P	Special Healthcare Allowance				336,000	273,000
A0122D	Risk Allowance				500,000	7,748,000
A01239	Special Allowance				110,000	0
A01252	Non-Practicing Allowance				336,000	273,000
A03	TOTAL OPERATING EXPENSES				3,115,000	3,115,000
A032	TOTAL COMMUNICATION				2,000	2,000
A03201	Postage & Telegraph				1,000	1,000
A03202	Telephone & Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				102,000	102,000
A03302	Water				1,000	1,000
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000
A038	TOTAL TRANSPORTATION				7,000	7,000
A03805	Travelling Allowance				2,000	2,000
002	Gazetted				1,000	1,000
003	Non-Gazetted				1,000	1,000
A03807	POL				5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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
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>81,864,000</u>	<u>77,064,000</u>	<u>100,528,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2025-26	2026-27	2025-26	2025-26	2026-27	
				Rs.	Rs.	Rs.	
MZ0956	BHU PANJGARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,697,000	29,951,000	0	
A011	TOTAL PAY		41	0	14,461,000	11,877,000	0
A01101	PAY OF OFFICERS		1	0	1,235,000	333,000	0
S054	Senior Medical Officer	BPS-18	1	0	1,235,000		
A01151	PAY OF OTHER STAFF		40	0	13,226,000	11,544,000	0
S164	Senior Technician (MCH)	BPS-14	1	0	640,000		
J048	Junior Technician (Medical)	BPS-09	1	0	690,000		
L053	Lady Health Supervisor (PHC)	BPS-07	1	0	243,000		
L057	Lady Health Worker (PHC)	BPS-05	21	0	5,460,000		
F006	Female Attendant	BPS-02	1	0	328,000		
S031	Security Guard	BPS-02	1	0	328,000		
S009	Sanitary Worker	BPS-02	2	0	428,000		
FAP CHAMBA PANJGRAN							
S234	Senior Technician (EPI)	BPS-14	1	0	321,000		
J048	Junior Technician (Medical)	BPS-09	1	0	491,000		
A148	Attendant	BPS-02	1	0	209,000		
FAP KARSHAN REHMAN ABAD							
J048	Junior Technician (Medical)	BPS-09	1	0	491,000		
S009	Sanitary Worker	BPS-02	1	0	225,000		
FAP KARKA							
J048	Junior Technician (Medical)	BPS-09	1	0	491,000		
A148	Attendant	BPS-02	1	0	209,000		
FAP JHEENG							
S156	Senior Technician (Medical)	BPS-14	1	0	662,000		
A148	Attendant	BPS-02	1	0	209,000		
FAP BANDI SHADARA KHAWARMANG							
J048	Junior Technician (Medical)	BPS-09	1	0	690,000		
FAP DEWLIAN							
J048	Junior Technician (Medical)	BPS-09	1	0	690,000		
FAP ARLIAN							
J048	Junior Technician (Medical)	BPS-09	1	0	421,000		
A012	TOTAL ALLOWANCES				15,236,000	18,074,000	0
A012-1	TOTAL REGULAR ALLOWANCES				15,236,000	18,074,000	0
A01202	House Rent Allowance				194,000	675,000	
A01203	Conveyance Allowance				213,000	839,000	
A01207	Washing Allowance				1,000	0	
A01208	Dress Allowance				1,000	0	
A01211	Hill Allowance (Personal Allowance)				2,000	4,000	
A01216	Qualification Allowance				60,000	0	
A0124C	Disparity Reduction Allowance				990,000	679,000	
A0124N	Disparity Reduction Allowance 2022- 15%				594,000	408,000	
A0125Q	Disparity Reduction Allowance 2025					1,175,000	
A01217	Medical Allowance				359,000	651,000	
A0124R	Ad-hoc Relief Allowance 2022				1,445,000	1,048,000	
A0124X	Ad-hoc Relief Allowance 2023				4,770,000	3,754,000	
A0125E	Ad-hoc Relief Allowance 2024				3,615,000	2,899,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125P Ad-hoc Relief Allowance 2025					1,160,000	
A0122F Health Allowance				1,700,000	1,702,000	
A0122P Special Healthcare Allowance				336,000	0	
A0122D Risk Allowance				500,000	3,080,000	
A01239 Special Allowance				120,000	0	
A01252 Non-Practicing Allowance				336,000	0	
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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				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				3,000	3,000	0
A03805 Travelling Allowance				2,000	2,000	0
002 Gazetted				1,000	1,000	
003 Non-Gazetted				1,000	1,000	
A03807 POL				1,000	1,000	
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				20,000	20,000	0
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	
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				7,000	7,000	0
A13001 Transport				5,000	5,000	
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				30,635,000	30,889,000	0

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0957 BHU BARARKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,244,000</u>	<u>22,776,000</u>	<u>28,571,000</u>
A011 TOTAL PAY		<u>25</u>	<u>25</u>	<u>10,666,000</u>	<u>9,077,000</u>	<u>10,867,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,235,000</u>	<u>2,037,000</u>	<u>1,262,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,235,000		1,262,000
A01151 PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>9,431,000</u>	<u>7,040,000</u>	<u>9,605,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	640,000		650,000
S234 Senior Technician (EPI)	BPS-14	1	1	650,000		660,000
J048 Junior Technician (Medical)	BPS-09	1	1	657,000		667,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,340,000		2,395,000
A148 Attendant	BPS-02	1	1	397,000		400,000
F006 Female Attendant	BPS-02	2	2	734,000		742,000
S031 Security Guard	BPS-02	1	1	329,000		332,000
S009 Sanitary Worker	BPS-02	1	1	329,000		332,000
FAP DARA BATANGI						
S156 Senior Technician (Medical)	BPS-14	1	1	662,000		670,000
A148 Attendant	BPS-02	1	1	397,000		400,000
FAP CHARROOTA						
T087 Technician (EPI)	BPS-12	1	1	600,000		610,000
J048 Junior Technician (Medical)	BPS-09	1	1	657,000		667,000
A148 Attendant	BPS-02	1	1	397,000		400,000
FAP KANGAR						
J048 Junior Technician (Medical)	BPS-09	1	1	321,000		340,000
FAP PATRIAND						
J048 Junior Technician (Medical)	BPS-09	1	1	321,000		340,000
A012 TOTAL ALLOWANCES				<u>11,578,000</u>	<u>13,699,000</u>	<u>17,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,578,000</u>	<u>13,699,000</u>	<u>17,704,000</u>
A01202 House Rent Allowance				388,000	500,000	500,000
A01203 Conveyance Allowance				426,000	598,000	540,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	8,000	8,000
A0124C Disparity Reduction Allowance				600,000	277,000	710,000
A0124N Disparity Reduction Allowance 2022- 15%				360,000	166,000	485,000
A0125Q Disparity Reduction Allowance 2025					478,000	478,000
A01217 Medical Allowance				400,000	427,000	500,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	791,000	1,675,000
A0124X Ad-hoc Relief Allowance 2023				2,960,000	2,776,000	3,180,000
A0125E Ad-hoc Relief Allowance 2024				2,368,000	2,136,000	2,600,000
A0125P Ad-hoc Relief Allowance 2025					883,000	1,087,000
A0122F Health Allowance				1,400,000	2,020,000	3,100,000
A0122P Special Healthcare Allowance				336,000	345,000	800,000
A0122D Risk Allowance				500,000	1,829,000	1,200,000
A01239 Special Allowance				20,000	120,000	35,000
A01252 Non-Practicing Allowance				336,000	345,000	800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>911,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>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>23,182,000</u>	<u>23,714,000</u>	<u>29,509,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0958 BHU ASSEMBLY SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,181,000	1,598,000	7,958,000
A011	TOTAL PAY			33	651,000	2,465,000
A01101	PAY OF OFFICERS			11	0	1,350,000
A203	Additional Principal Medical Assistant	BPS-19	11	1,205,000		1,350,000
A01151	PAY OF OTHER STAFF			22	651,000	1,115,000
J048	Junior Technician (Medical)	BPS-09	11	690,000		715,000
A148	Attendant	BPS-02	11	329,000		400,000
A012	TOTAL ALLOWANCES			2,957,000	947,000	5,493,000
A012-1	TOTAL REGULAR ALLOWANCES			2,957,000	947,000	5,493,000
A01202	House Rent Allowance			51,000	48,000	95,000
A01203	Conveyance Allowance			64,000	39,000	100,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	30,000	70,000
A0124R	Ad-hoc Relief Allowance 2022			200,000	58,000	285,000
A0124X	Ad-hoc Relief Allowance 2023			680,000	212,000	810,000
A0125E	Ad-hoc Relief Allowance 2024			530,000	163,000	615,000
A0125P	Ad-hoc Relief Allowance 2025				65,000	247,000
A0122F	Health Allowance			540,000	211,000	1,270,000
A0122P	Special Healthcare Allowance			336,000	0	800,000
A0122D	Risk Allowance			500,000	121,000	1,200,000
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
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				5,819,000	2,236,000	8,596,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0959 BHU AWAN PATTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,897,000	7,444,000	14,552,000
A011 TOTAL PAY		8	12	4,273,000	2,715,000	5,633,000
A01101 PAY OF OFFICERS		1	1	1,020,000	482,000	1,041,000
M019 Medical Officer	BPS-17	1	1	1,020,000		1,041,000
A01151 PAY OF OTHER STAFF		7	11	3,214,000	2,222,000	4,551,000
T087 Technician (EPI)	BPS-12	1	1	580,000		589,000
J048 Junior Technician (Medical)	BPS-09	1	1	657,000		665,000
L058 Lady Health Worker	BPS-05	0	4			1,300,000
A148 Attendant	BPS-02	1	1	330,000		333,000
F006 Female Attendant	BPS-02	1	1	330,000		333,000
S009 Sanitary Worker	BPS-02	1	1	330,000		333,000
FAP MORI AWAN PATI						
J048 Junior Technician (Medical)	BPS-09	1	1	657,000		665,000
A148 Attendant	BPS-02	1	1	330,000		333,000
A01152 Personal Pay				39,000	11,000	41,000
A012 TOTAL ALLOWANCES				4,624,000	4,729,000	8,919,000
A012-1 TOTAL REGULAR ALLOWANCES				4,624,000	4,729,000	8,919,000
A01202 House Rent Allowance				194,000	178,000	300,000
A01203 Conveyance Allowance				213,000	208,000	300,000
A01207 Washing Allowance				1,000	2,000	3,000
A01208 Dress Allowance				1,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	5,000
A01217 Medical Allowance				153,000	147,000	200,000
A0124R Ad-hoc Relief Allowance 2022				352,000	251,000	420,000
A0124X Ad-hoc Relief Allowance 2023				704,000	863,000	800,000
A0125E Ad-hoc Relief Allowance 2024				563,000	655,000	700,000
A0125P Ad-hoc Relief Allowance 2025					272,000	563,000
A0122F Health Allowance				1,249,000	989,000	2,790,000
A0122P Special Healthcare Allowance				336,000	190,000	800,000
A0122D Risk Allowance				500,000	623,000	1,200,000
A01239 Special Allowance				20,000	103,000	35,000
A01252 Non-Practicing Allowance				336,000	241,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,832,000</u>	<u>8,379,000</u>	<u>15,487,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0960 BHU CHARAKPURRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,849,000	14,928,000	20,834,000
A011 TOTAL PAY		17	17	8,619,000	5,883,000	8,732,000
A01101 PAY OF OFFICERS		1	1	1,239,000	940,000	1,265,000
S054 Senior Medical Officer	BPS-18	1	1	1,239,000		1,265,000
A01151 PAY OF OTHER STAFF		16	16	7,380,000	4,943,000	7,467,000
S156 Senior Technician (Medical)	BPS-14	1	1	660,000		670,000
S164 Senior Technician (MCH)	BPS-14	1	1	640,000		650,000
J048 Junior Technician (Medical)	BPS-09	1	1	490,000		497,000
J088 Junior Technician (EPI)	BPS-09	1	1	671,000		678,000
D128 Driver	BPS-05	0	1			482,000
D128 Driver	BPS-04	1	0	478,000		
S031 Security Guard	BPS-02	1	1	350,000		354,000
A148 Attendant	BPS-02	1	1	332,000		335,000
F006 Female Attendant	BPS-02	1	1	332,000		335,000
S009 Sanitary Worker	BPS-02	1	1	382,000		385,000
N004 Naib Qasid	BPS-02	1	1	330,000		334,000
MCH CENTRE KAKLIOT						
T039 Technician (MCH)	BPS-12	1	1	679,000		688,000
T087 Technician (EPI)	BPS-12	1	1	640,000		650,000
A148 Attendant	BPS-02	1	1	332,000		335,000
F006 Female Attendant	BPS-02	1	1	332,000		335,000
S009 Sanitary Worker	BPS-02	1	1	382,000		385,000
S031 Security Guard	BPS-02	1	1	350,000		354,000
A012 TOTAL ALLOWANCES				7,230,000	9,045,000	12,102,000
A012-1 TOTAL REGULAR ALLOWANCES				7,230,000	9,045,000	12,102,000
A01202 House Rent Allowance				194,000	317,000	285,000
A01203 Conveyance Allowance				213,000	367,000	300,000
A01207 Washing Allowance				1,000	4,000	3,000
A01208 Dress Allowance				1,000	4,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	3,000	3,000
A01217 Medical Allowance				153,000	265,000	215,000
A0124R Ad-hoc Relief Allowance 2022				890,000	533,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				1,780,000	1,869,000	1,950,000
A0125E Ad-hoc Relief Allowance 2024				1,424,000	1,420,000	1,565,000
A0125P Ad-hoc Relief Allowance 2025					588,000	873,000
A0122F Health Allowance				1,380,000	1,977,000	3,070,000
A0122P Special Healthcare Allowance				336,000	270,000	800,000
A0122D Risk Allowance				500,000	1,058,000	1,200,000
A01239 Special Allowance				20,000	100,000	35,000
A01252 Non-Practicing Allowance				336,000	270,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>16,787,000</u>	<u>15,866,000</u>	<u>21,772,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0961 BHU KOHALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,505,000	8,600,000	17,310,000
A011 TOTAL PAY		10	10	6,284,000	3,240,000	6,376,000
A01101 PAY OF OFFICERS		2	2	2,139,000	1,461,000	2,180,000
S054 Senior Medical Officer	BPS-18	1	1	1,239,000		1,265,000
C109 Chief Technician (Medical)	BPS-16	1	1	900,000		915,000
A01151 PAY OF OTHER STAFF		8	8	4,145,000	1,779,000	4,196,000
J048 Junior Technician (Medical)	BPS-09	1	1	957,000		965,000
J047 Junior Technician (MCH)	BPS-09	1	1	640,000		648,000
J088 Junior Technician (EPI)	BPS-09	1	1	900,000		908,000
A148 Attendant	BPS-02	1	1	332,000		335,000
F006 Female Attendant	BPS-02	1	1	332,000		335,000
S031 Security Guard	BPS-02	1	1	332,000		335,000
S009 Sanitary Worker	BPS-02	1	1	332,000		335,000
FAP DALI						
J048 Junior Technician (Medical)	BPS-09	1	1	320,000		335,000
A012 TOTAL ALLOWANCES				6,221,000	5,360,000	10,934,000
A012-1 TOTAL REGULAR ALLOWANCES				6,221,000	5,360,000	10,934,000
A01202 House Rent Allowance				194,000	221,000	265,000
A01203 Conveyance Allowance				213,000	282,000	300,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	5,000
A01217 Medical Allowance				90,000	177,000	160,000
A0124R Ad-hoc Relief Allowance 2022				680,000	291,000	800,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	1,022,000	1,515,000
A0125E Ad-hoc Relief Allowance 2024				1,088,000	776,000	1,210,000
A0125P Ad-hoc Relief Allowance 2025					311,000	638,000
A0122F Health Allowance				1,400,000	1,163,000	3,200,000
A0122P Special Healthcare Allowance				336,000	251,000	800,000
A0122D Risk Allowance				500,000	500,000	1,200,000
A01239 Special Allowance				20,000	110,000	35,000
A01252 Non-Practicing Allowance				336,000	251,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>13,140,000</u>	<u>9,235,000</u>	<u>17,945,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0962 BHU KOMI KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>33,726,000</u>	<u>33,997,000</u>	<u>40,782,000</u>
A011 TOTAL PAY		<u>44</u>	<u>44</u>	<u>16,230,000</u>	<u>13,038,000</u>	<u>15,885,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,239,000</u>	<u>0</u>	<u>1,265,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,239,000		1,265,000
A01151 PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>14,920,000</u>	<u>12,996,000</u>	<u>14,547,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	640,000		648,000
J048 Junior Technician (Medical)	BPS-09	1	1	825,000		534,000
J088 Junior Technician (EPI)	BPS-09	1	1	440,000		447,000
T087 Technician (EPI)	BPS-12	1	1	440,000		450,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	290,000		296,000
L057 Lady Health Worker (PHC)	BPS-05	30	30	9,000,000		9,150,000
D246 Driver (PHC)	BPS-05	0	1			350,000
D246 Driver (PHC)	BPS-04	1	0	345,000		
A148 Attendant	BPS-02	2	2	561,000		568,000
F006 Female Attendant	BPS-02	1	1	331,000		334,000
S031 Security Guard	BPS-02	1	1	331,000		334,000
S009 Sanitary Worker	BPS-02	1	1	331,000		334,000
FAP DOGGIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	825,000		534,000
A148 Attendant	BPS-02	1	1	561,000		568,000
A01152 Personal Pay				71,000	42,000	73,000
A012 TOTAL ALLOWANCES				<u>17,496,000</u>	<u>20,959,000</u>	<u>24,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>17,496,000</u>	<u>20,959,000</u>	<u>24,897,000</u>
A01202 House Rent Allowance				825,000	799,000	915,000
A01203 Conveyance Allowance				1,030,000	1,003,000	180,000
A01207 Washing Allowance				4,000	4,000	8,000
A01208 Dress Allowance				4,000	4,000	8,000
A01211 Hill Allowance (Personal Allowance)				12,000	10,000	10,000
A0124C Disparity Reduction Allowance				1,540,000	924,000	1,725,000
A0124N Disparity Reduction Allowance 2022- 15%				924,000	562,000	1,050,000
A0125Q Disparity Reduction Allowance 2025					1,557,000	1,557,000
A01217 Medical Allowance				825,000	779,000	975,000
A0124R Ad-hoc Relief Allowance 2022				1,280,000	1,177,000	1,445,000
A0124X Ad-hoc Relief Allowance 2023				4,560,000	4,209,000	4,800,000
A0125E Ad-hoc Relief Allowance 2024				3,380,000	3,250,000	3,600,000
A0125P Ad-hoc Relief Allowance 2025					1,291,000	1,589,000
A0122F Health Allowance				1,900,000	1,430,000	4,170,000
A0122P Special Healthcare Allowance				336,000	0	800,000
A0122D Risk Allowance				500,000	3,960,000	1,200,000
A01239 Special Allowance				40,000	0	65,000
A01252 Non-Practicing Allowance				336,000	0	800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>911,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>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>34,664,000</u>	<u>34,935,000</u>	<u>41,720,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0963 BHU LANGERPURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				31,123,000	31,143,000	37,572,000
A011 TOTAL PAY		39	39	15,572,000	11,990,000	13,812,000
A01101 PAY OF OFFICERS		1	1	1,015,000	565,000	1,036,000
S054 Senior Medical Officer	BPS-18	0	1			1,036,000
M019 Medical Officer	BPS-17	1	0	1,015,000		
A01151 PAY OF OTHER STAFF		38	38	14,508,000	11,373,000	12,725,000
T087 Technician (EPI)	BPS-12	1	1	800,000		810,000
T039 Technician (MCH)	BPS-12	1	1	540,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	997,000		505,000
J047 Junior Technician (MCH)	BPS-09	1	1	540,000		548,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	292,000		298,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	4,800,000		4,895,000
D246 Driver (PHC)	BPS-05	0	1			344,000
D246 Driver (PHC)	BPS-04	1	0	340,000		
A148 Attendant	BPS-02	1	1	331,000		335,000
F006 Female Attendant	BPS-02	1	1	331,000		335,000
S031 Security Guard	BPS-02	1	1	331,000		335,000
S009 Sanitary Worker	BPS-02	1	1	291,000		295,000
A206 Attendant (Male/Female)	BPS-01	1	1	331,000		335,000
FAP KALAR KHEIT						
J048 Junior Technician (Medical)	BPS-09	1	1	997,000		505,000
A148 Attendant	BPS-02	1	1	331,000		335,000
FAP DABBAN						
J048 Junior Technician (Medical)	BPS-09	1	1	997,000		505,000
S009 Sanitary Worker	BPS-02	1	1	291,000		295,000
FAP BATANGI						
J048 Junior Technician (Medical)	BPS-09	1	1	997,000		505,000
A148 Attendant	BPS-02	1	1	331,000		335,000
FAP UPPER SUBRI						
J048 Junior Technician (Medical)	BPS-09	1	1	320,000		335,000
FAP DUBAN JALBANDA RATYALI						
J048 Junior Technician (Medical)	BPS-09	1	1	320,000		325,000
A01152 Personal Pay				49,000	52,000	51,000
A012 TOTAL ALLOWANCES				15,551,000	19,153,000	23,760,000
A012-1 TOTAL REGULAR ALLOWANCES				15,551,000	19,153,000	23,760,000
A01202 House Rent Allowance				480,000	722,000	600,000
A01203 Conveyance Allowance				510,000	893,000	615,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	8,000	8,000
A0122N Special Conveyance Allowance for Disabled Employees				96,000	144,000	144,000
A0124C Disparity Reduction Allowance				1,185,000	641,000	1,300,000
A0124N Disparity Reduction Allowance 2022- 15%				710,000	385,000	840,000
A0125Q Disparity Reduction Allowance 2025					1,071,000	1,071,000
A01217 Medical Allowance				359,000	680,000	485,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	1,081,000	1,600,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				4,060,000	3,823,000	4,300,000
A0125E Ad-hoc Relief Allowance 2024				3,025,000	2,937,000	3,285,000
A0125P Ad-hoc Relief Allowance 2025					1,166,000	1,381,000
A0122F Health Allowance				2,450,000	2,102,000	5,290,000
A0122P Special Healthcare Allowance				336,000	273,000	800,000
A0122D Risk Allowance				500,000	2,834,000	1,200,000
A01239 Special Allowance				20,000	120,000	35,000
A01252 Non-Practicing Allowance				336,000	273,000	800,000
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				32,061,000	32,081,000	38,510,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0964 BHU SERI DARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,310,000	15,395,000	23,462,000
A011	TOTAL PAY			24249,615,000	5,940,000	9,725,000
A01101	PAY OF OFFICERS			11,239,000	0	1,065,000
S054	Senior Medical Officer	BPS-18	10	1,239,000		
M019	Medical Officer	BPS-17	01			1,065,000
A01151	PAY OF OTHER STAFF			23238,344,000	5,940,000	8,627,000
T039	Technician (MCH)	BPS-12	11	560,000		570,000
J048	Junior Technician (Medical)	BPS-09	11	657,000		664,000
J088	Junior Technician (EPI)	BPS-09	11	700,000		708,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	290,000		395,000
L057	Lady Health Worker (PHC)	BPS-05	88	2,100,000		2,140,000
A148	Attendant	BPS-02	22	555,000		562,000
F006	Female Attendant	BPS-02	11	330,000		334,000
S031	Security Guard	BPS-02	11	330,000		334,000
S009	Sanitary Worker	BPS-02	11	330,000		334,000
FAP NAKA SHAKERPATTIAN						
J048	Junior Technician (Medical)	BPS-09	11	657,000		664,000
A148	Attendant	BPS-02	11	555,000		562,000
FAP BOR MUZAFFARSHAH						
J048	Junior Technician (Medical)	BPS-09	11	320,000		340,000
FAP SUDBAN						
J048	Junior Technician (Medical)	BPS-09	11	320,000		340,000
FAP GAHOTAR						
J048	Junior Technician (Medical)	BPS-09	11	320,000		340,000
FAP QAZIABAD PODYMAR						
J048	Junior Technician (Medical)	BPS-09	11	320,000		340,000
A01152	Personal Pay			32,000	0	33,000
A012	TOTAL ALLOWANCES			7,695,000	9,455,000	13,737,000
A012-1	TOTAL REGULAR ALLOWANCES			7,695,000	9,455,000	13,737,000
A01202	House Rent Allowance			382,000	332,000	500,000
A01203	Conveyance Allowance			339,000	406,000	415,000
A01207	Washing Allowance			1,000	2,000	3,000
A01208	Dress Allowance			1,000	2,000	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A0124C	Disparity Reduction Allowance			450,000	279,000	595,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	168,000	355,000
A0125Q	Disparity Reduction Allowance 2025				479,000	479,000
A01217	Medical Allowance			459,000	321,000	560,000
A0124R	Ad-hoc Relief Allowance 2022			652,000	537,000	785,000
A0124X	Ad-hoc Relief Allowance 2023			1,304,000	1,919,000	1,465,000
A0125E	Ad-hoc Relief Allowance 2024			1,043,000	1,485,000	1,165,000
A0125P	Ad-hoc Relief Allowance 2025				594,000	973,000
A0122F	Health Allowance			1,600,000	1,149,000	3,600,000
A0122P	Special Healthcare Allowance			336,000	0	800,000
A0122D	Risk Allowance			500,000	1,782,000	1,200,000
A01239	Special Allowance			20,000	0	38,000
A01252	Non-Practicing Allowance			336,000	0	800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>911,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>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				18,248,000	16,333,000	24,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0965 BHU UPPER CHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,092,000	25,794,000	28,771,000
A011 TOTAL PAY		27	27	10,225,000	9,931,000	10,291,000
A01101 PAY OF OFFICERS		2	2	1,939,000	1,326,000	1,979,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,265,000
S054 Senior Medical Officer	BPS-18	1	0	1,239,000		
C168 Chief Technician (EPI)	BPS-16	1	1	700,000		714,000
A01151 PAY OF OTHER STAFF		25	25	8,286,000	8,605,000	8,312,000
T087 Technician (EPI)	BPS-12	1	1	600,000		610,000
T085 Technician (Sanitation)	BPS-12	1	1	600,000		610,000
J048 Junior Technician (Medical)	BPS-09	1	1	957,000		450,000
J088 Junior Technician (EPI)	BPS-09	1	1	700,000		708,000
J047 Junior Technician (MCH)	BPS-09	1	1	57,000		465,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	29,000		35,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,100,000		4,175,000
D246 Driver (PHC)	BPS-05	0	1			344,000
D246 Driver (PHC)	BPS-04	1	0	340,000		
V001 Vaccinator	BPS-06	1	1	261,000		266,000
A148 Attendant	BPS-02	1	1	311,000		314,000
F006 Female Attendant	BPS-02	1	1	331,000		335,000
A012 TOTAL ALLOWANCES				11,867,000	15,863,000	18,480,000
A012-1 TOTAL REGULAR ALLOWANCES				11,867,000	15,863,000	18,480,000
A01202 House Rent Allowance				750,000	786,000	885,000
A01203 Conveyance Allowance				680,000	692,000	800,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	3,000	3,000
A0124C Disparity Reduction Allowance				600,000	534,000	750,000
A0124N Disparity Reduction Allowance 2022- 15%				360,000	321,000	445,000
A0125Q Disparity Reduction Allowance 2025					802,000	802,000
A01217 Medical Allowance				505,000	540,000	605,000
A0124R Ad-hoc Relief Allowance 2022				856,000	888,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				3,020,000	3,000,000	3,230,000
A0125E Ad-hoc Relief Allowance 2024				2,250,000	2,405,000	2,490,000
A0125P Ad-hoc Relief Allowance 2025					976,000	1,029,000
A0122F Health Allowance				1,650,000	1,696,000	3,600,000
A0122P Special Healthcare Allowance				336,000	345,000	800,000
A0122D Risk Allowance				500,000	2,530,000	1,200,000
A01239 Special Allowance				20,000	0	35,000
A01252 Non-Practicing Allowance				336,000	345,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>23,030,000</u>	<u>26,732,000</u>	<u>29,709,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0966	BHU PANJKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,604,000	21,103,000	0
A011	TOTAL PAY			10,316,000	7,593,000	0
A01101	PAY OF OFFICERS			1,015,000	1,147,000	0
M019	Medical Officer	BPS-17	1	0	1,015,000	
A01151	PAY OF OTHER STAFF			9,301,000	6,446,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	520,000	
J047	Junior Technician (MCH)	BPS-09	1	0	574,000	
J088	Junior Technician (EPI)	BPS-09	1	0	521,000	
L057	Lady Health Worker (PHC)	BPS-05	12	0	2,940,000	
D128	Driver	BPS-05	0	0		
D128	Driver	BPS-04	1	0	317,000	
A148	Attendant	BPS-02	1	0	331,000	
F006	Female Attendant	BPS-02	2	0	655,000	
S031	Security Guard	BPS-02	1	0	331,000	
S009	Sanitary Worker	BPS-02	1	0	331,000	
	FAP ALI KOH					
J048	Junior Technician (Medical)	BPS-09	1	0	420,000	
	FAP NARI GUJJRAN					
J048	Junior Technician (Medical)	BPS-09	1	0	420,000	
A148	Attendant	BPS-02	1	0	331,000	
	FAP BAGNOVA					
J048	Junior Technician (Medical)	BPS-09	1	0	322,000	
	FAP MARAKALSI					
J048	Junior Technician (Medical)	BPS-09	1	0	322,000	
	FAP PUNJKOT					
J048	Junior Technician (Medical)	BPS-09	1	0	322,000	
	FAP NARA PUNJKOT					
J048	Junior Technician (Medical)	BPS-09	1	0	322,000	
	FAP CHEERBAN					
J048	Junior Technician (Medical)	BPS-09	1	0	322,000	
A012	TOTAL ALLOWANCES			9,288,000	13,510,000	0
A012-1	TOTAL REGULAR ALLOWANCES			9,288,000	13,510,000	0
A01202	House Rent Allowance			482,000	507,000	
A01203	Conveyance Allowance			540,000	585,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	
A0124C	Disparity Reduction Allowance			450,000	362,000	
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	217,000	
A0125Q	Disparity Reduction Allowance 2025				578,000	
A01217	Medical Allowance			440,000	447,000	
A0124R	Ad-hoc Relief Allowance 2022			610,000	691,000	
A0124X	Ad-hoc Relief Allowance 2023			2,150,000	2,340,000	
A0125E	Ad-hoc Relief Allowance 2024			1,650,000	1,837,000	
A0125P	Ad-hoc Relief Allowance 2025				758,000	0
A0122F	Health Allowance			1,500,000	1,478,000	0
A0122P	Special Healthcare Allowance			336,000	853,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122D Risk Allowance				500,000	2,019,000	
A01239 Special Allowance				20,000	170,000	
A01252 Non-Practicing Allowance				336,000	666,000	
A03 TOTAL OPERATING EXPENSES				911,000	911,000	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				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				3,000	3,000	0
A03805 Travelling Allowance				2,000	2,000	0
002 Gazetted				1,000	1,000	
003 Non-Gazetted				1,000	1,000	
A03807 POL				1,000	1,000	
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				20,000	20,000	0
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	
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				7,000	7,000	0
A13001 Transport				5,000	5,000	
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				20,542,000	22,041,000	0

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0967 BHU KAILGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,891,000	8,844,000	14,593,000
A011 TOTAL PAY		8	8	3,875,000	3,386,000	3,654,000
A01101 PAY OF OFFICERS		1	1	1,020,000	811,000	1,041,000
M019 Medical Officer	BPS-17	1	1	1,020,000		1,041,000
A01151 PAY OF OTHER STAFF		7	7	2,855,000	2,575,000	2,613,000
T087 Technician (EPI)	BPS-12	1	1	540,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		557,000
J047 Junior Technician (MCH)	BPS-09	1	1	521,000		529,000
A148 Attendant	BPS-02	1	1	311,000		315,000
F006 Female Attendant	BPS-02	1	1	311,000		315,000
S031 Security Guard	BPS-02	1	1	311,000		315,000
S009 Sanitary Worker	BPS-02	1	1	311,000		32,000
A012 TOTAL ALLOWANCES				6,016,000	5,458,000	10,939,000
A012-1 TOTAL REGULAR ALLOWANCES				6,016,000	5,458,000	10,939,000
A01202 House Rent Allowance				185,000	180,000	300,000
A01203 Conveyance Allowance				195,000	213,000	300,000
A01207 Washing Allowance				1,000	2,000	3,000
A01208 Dress Allowance				1,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	3,000	3,000
A01217 Medical Allowance				123,000	142,000	285,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124R Ad-hoc Relief Allowance 2022				396,000	307,000	500,000
A0124X Ad-hoc Relief Allowance 2023				1,250,000	1,058,000	1,400,000
A0125E Ad-hoc Relief Allowance 2024				883,000	808,000	1,000,000
A0125P Ad-hoc Relief Allowance 2025					340,000	365,000
A0122F Health Allowance				1,740,000	1,097,000	3,870,000
A0122P Special Healthcare Allowance				336,000	273,000	800,000
A0122D Risk Allowance				500,000	568,000	1,200,000
A01239 Special Allowance				20,000	120,000	38,000
A01252 Non-Practicing Allowance				336,000	273,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,726,000</u>	<u>9,679,000</u>	<u>15,428,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0968 BHU LAMIYAN PATTIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,890,000	16,236,000	45,149,000
A011 TOTAL PAY		23	23	9,719,000	6,237,000	9,785,000
A01101 PAY OF OFFICERS		1	1	1,015,000	0	1,036,000
S054 Senior Medical Officer	BPS-18	0	1			1,036,000
M019 Medical Officer	BPS-17	1	0	1,015,000		
A01151 PAY OF OTHER STAFF		22	22	8,704,000	6,237,000	8,749,000
C168 Chief Technician (EPI)	BPS-16	1	1	650,000		664,000
T039 Technician (MCH)	BPS-12	1	1	687,000		697,000
J088 Junior Technician (EPI)	BPS-09	1	1	600,000		608,000
V001 Vaccinator	BPS-06	1	1	260,000		266,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,370,000		2,415,000
D128 Driver	BPS-05	0	1			367,000
D128 Driver	BPS-04	1	0	363,000		
A148 Attendant	BPS-02	1	1	363,000		367,000
F006 Female Attendant	BPS-02	1	1	363,000		367,000
S031 Security Guard	BPS-02	1	1	354,000		358,000
S009 Sanitary Worker	BPS-02	1	1	354,000		358,000
FAP THANGAR						
S156 Senior Technician (Medical)	BPS-14	2	2	1,287,000		1,307,000
J088 Junior Technician (EPI)	BPS-09	1	1	690,000		608,000
A148 Attendant	BPS-02	1	1	363,000		367,000
A012 TOTAL ALLOWANCES				10,171,000	9,999,000	35,364,000
A012-1 TOTAL REGULAR ALLOWANCES				10,171,000	9,999,000	35,364,000
A01202 House Rent Allowance				383,000	418,000	500,000
A01203 Conveyance Allowance				339,000	512,000	400,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	3,000	3,000
A0124C Disparity Reduction Allowance				400,000	280,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				240,000	168,000	300,000
A0125Q Disparity Reduction Allowance 2025					476,000	476,000
A01217 Medical Allowance				359,000	403,000	450,000
A0124R Ad-hoc Relief Allowance 2022				1,240,000	571,000	1,375,000
A0124X Ad-hoc Relief Allowance 2023				2,480,000	2,033,000	2,700,000
A0125E Ad-hoc Relief Allowance 2024				1,984,000	1,557,000	21,500,000
A0125P Ad-hoc Relief Allowance 2025					605,000	979,000
A0122F Health Allowance				1,450,000	1,320,000	3,200,000
A0122P Special Healthcare Allowance				336,000	0	800,000
A0122D Risk Allowance				500,000	1,653,000	1,200,000
A01239 Special Allowance				120,000	0	175,000
A01252 Non-Practicing Allowance				336,000	0	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>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>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>20,742,000</u>	<u>17,088,000</u>	<u>46,001,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0969 BHU SARAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,151,000	15,136,000	30,744,000
A011 TOTAL PAY		20	20	7,555,000	5,684,000	7,706,000
A01101 PAY OF OFFICERS		1	1	1,015,000	625,000	1,036,000
S054 Senior Medical Officer	BPS-18	0	1			1,036,000
M019 Medical Officer	BPS-17	1	0	1,015,000		
A01151 PAY OF OTHER STAFF		19	19	6,540,000	5,059,000	6,670,000
T039 Technician (MCH)	BPS-12	1	1	670,000		680,000
J048 Junior Technician (Medical)	BPS-09	1	1	322,000		340,000
J088 Junior Technician (EPI)	BPS-09	1	1	521,000		529,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	361,000		368,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,140,000		2,180,000
D246 Driver (PHC)	BPS-05	0	1			264,000
D246 Driver (PHC)	BPS-04	1	0	260,000		
A148 Attendant	BPS-02	1	1	402,000		406,000
F006 Female Attendant	BPS-02	2	2	300,000		307,000
S009 Sanitary Worker	BPS-02	1	1	621,000		628,000
S031 Security Guard	BPS-02	1	1	621,000		628,000
FAP KUTLI						
J048 Junior Technician (Medical)	BPS-09	1	1	322,000		340,000
A012 TOTAL ALLOWANCES				9,596,000	9,452,000	23,038,000
A012-1 TOTAL REGULAR ALLOWANCES				9,596,000	9,452,000	23,038,000
A01202 House Rent Allowance				420,000	359,000	545,000
A01203 Conveyance Allowance				460,000	439,000	600,000
A01207 Washing Allowance				1,000	2,000	3,000
A01208 Dress Allowance				1,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A0124C Disparity Reduction Allowance				380,000	294,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				216,000	176,000	285,000
A0125Q Disparity Reduction Allowance 2025					475,000	475,000
A01217 Medical Allowance				359,000	329,000	485,000
A0124R Ad-hoc Relief Allowance 2022				680,000	503,000	8,200,000
A0124X Ad-hoc Relief Allowance 2023				2,495,000	1,776,000	2,745,000
A0125E Ad-hoc Relief Allowance 2024				1,890,000	1,361,000	2,100,000
A0125P Ad-hoc Relief Allowance 2025					555,000	771,000
A0122F Health Allowance				1,500,000	1,030,000	3,490,000
A0122P Special Healthcare Allowance				336,000	214,000	800,000
A0122D Risk Allowance				500,000	1,629,000	1,200,000
A01239 Special Allowance				20,000	94,000	35,000
A01252 Non-Practicing Allowance				336,000	214,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>19,000</u>	<u>19,000</u>	<u>19,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>18,102,000</u>	<u>16,087,000</u>	<u>31,695,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0970 BHU ANWAR SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				33,957,000	33,666,000	40,541,000
A011 TOTAL PAY		43	43	18,831,000	12,996,000	16,975,000
A01101 PAY OF OFFICERS		2	2	1,915,000	647,000	1,950,000
S054 Senior Medical Officer	BPS-18	0	1			1,036,000
M019 Medical Officer	BPS-17	1	0	1,015,000		
C168 Chief Technician (EPI)	BPS-16	1	1	900,000		914,000
A01151 PAY OF OTHER STAFF		41	41	16,916,000	12,349,000	15,025,000
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		578,000
J047 Junior Technician (MCH)	BPS-09	1	1	354,000		364,000
J088 Junior Technician (EPI)	BPS-09	1	1	800,000		610,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	364,000		370,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	4,920,000		5,015,000
D246 Driver (PHC)	BPS-05	0	1			264,000
D246 Driver (PHC)	BPS-04	1	0	260,000		
A148 Attendant	BPS-02	1	1	270,000		274,000
F006 Female Attendant	BPS-02	1	1	320,000		324,000
S031 Security Guard	BPS-02	1	1	320,000		324,000
S009 Sanitary Worker	BPS-02	1	1	320,000		324,000
FAP RARRA						
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		578,000
J088 Junior Technician (EPI)	BPS-09	1	1	1,772,000		810,000
A148 Attendant	BPS-02	1	1	270,000		274,000
FAP KUMAR BANDI						
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		578,000
J088 Junior Technician (EPI)	BPS-09	1	1	1,772,000		810,000
A148 Attendant	BPS-02	1	1	270,000		274,000
FAP THERIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		578,000
FAP KHATHELI						
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		578,000
V001 Vaccinator	BPS-06	1	1	322,000		328,000
A148 Attendant	BPS-02	1	1	270,000		274,000
FAP CHAMANKOTLI NAWAB KHAN						
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		578,000
FAP UPPER TANDALI						
J048 Junior Technician (Medical)	BPS-09	1	1	570,000		578,000
FAP CHARWAYA KATHILI						
J048 Junior Technician (Medical)	BPS-09	1	1	322,000		340,000
A012 TOTAL ALLOWANCES				15,126,000	20,670,000	23,566,000
A012-1 TOTAL REGULAR ALLOWANCES				15,126,000	20,670,000	23,566,000
A01202 House Rent Allowance				740,000	785,000	900,000
A01203 Conveyance Allowance				860,000	960,000	1,000,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	7,000	7,000
A0124C Disparity Reduction Allowance				850,000	616,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				510,000	370,000	615,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125Q Disparity Reduction Allowance 2025					1,065,000	1,065,000
A01217 Medical Allowance				670,000	734,000	800,000
A0124R Ad-hoc Relief Allowance 2022				1,380,000	1,173,000	1,525,000
A0124X Ad-hoc Relief Allowance 2023				3,820,000	4,174,000	4,050,000
A0125E Ad-hoc Relief Allowance 2024				2,850,000	3,225,000	3,065,000
A0125P Ad-hoc Relief Allowance 2025					1,289,000	1,698,000
A0122F Health Allowance				2,250,000	2,469,000	5,000,000
A0122P Special Healthcare Allowance				336,000	273,000	800,000
A0122D Risk Allowance				500,000	3,257,000	1,200,000
A01239 Special Allowance				20,000	0	35,000
A01252 Non-Practicing Allowance				336,000	273,000	800,000
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				35,106,000	34,815,000	41,690,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0971 BHU BATAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,071,000	7,973,000	15,481,000
A011 TOTAL PAY		9	9	5,143,000	3,137,000	5,217,000
A01101 PAY OF OFFICERS		1	1	1,020,000	0	1,041,000
M019 Medical Officer	BPS-17	1	1	1,020,000		1,041,000
A01151 PAY OF OTHER STAFF		8	8	4,123,000	3,137,000	4,176,000
S156 Senior Technician (Medical)	BPS-14	1	1	660,000		670,000
S164 Senior Technician (MCH)	BPS-14	1	1	668,000		680,000
J048 Junior Technician (Medical)	BPS-09	1	1	715,000		724,000
J088 Junior Technician (EPI)	BPS-09	1	1	591,000		600,000
A148 Attendant	BPS-02	1	1	391,000		394,000
F006 Female Attendant	BPS-02	1	1	391,000		394,000
S031 Security Guard	BPS-02	1	1	391,000		394,000
S009 Sanitary Worker	BPS-02	1	1	316,000		320,000
A012 TOTAL ALLOWANCES				5,928,000	4,836,000	10,264,000
A012-1 TOTAL REGULAR ALLOWANCES				5,928,000	4,836,000	10,264,000
A01202 House Rent Allowance				194,000	187,000	275,000
A01203 Conveyance Allowance				213,000	220,000	285,000
A01207 Washing Allowance				2,000	2,000	5,000
A01208 Dress Allowance				2,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				4,000	2,000	2,000
A01217 Medical Allowance				153,000	168,000	200,000
A0124R Ad-hoc Relief Allowance 2022				480,000	288,000	600,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	1,026,000	1,500,000
A0125E Ad-hoc Relief Allowance 2024				1,088,000	784,000	1,265,000
A0125P Ad-hoc Relief Allowance 2025					312,000	522,000
A0122F Health Allowance				1,240,000	1,115,000	2,770,000
A0122P Special Healthcare Allowance				336,000	0	800,000
A0122D Risk Allowance				500,000	730,000	1,200,000
A01239 Special Allowance				20,000	0	35,000
A01252 Non-Practicing Allowance				336,000	0	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>11,716,000</u>	<u>8,618,000</u>	<u>16,126,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0972 BHU BEHERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,168,000	19,894,000	28,659,000
A011 TOTAL PAY		26	26	10,206,000	7,409,000	10,376,000
A01101 PAY OF OFFICERS		1	1	1,020,000	527,000	1,041,000
M019 Medical Officer	BPS-17	1	1	1,020,000		1,041,000
A01151 PAY OF OTHER STAFF		25	25	9,186,000	6,882,000	9,335,000
J048 Junior Technician (Medical)	BPS-09	1	1	530,000		538,000
J047 Junior Technician (MCH)	BPS-09	1	1	387,000		395,000
J088 Junior Technician (EPI)	BPS-09	1	1	487,000		495,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	409,000		416,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,641,000		2,691,000
A148 Attendant	BPS-02	2	2	890,000		896,000
F006 Female Attendant	BPS-02	2	2	632,000		638,000
S031 Security Guard	BPS-02	1	1	316,000		312,000
S009 Sanitary Worker	BPS-02	2	2	632,000		640,000
FAP NALA KALUS						
J048 Junior Technician (Medical)	BPS-09	1	1	530,000		538,000
A148 Attendant	BPS-02	1	1	890,000		896,000
FAP BESRI						
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		440,000
FAP CHARKRIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	421,000		440,000
A012 TOTAL ALLOWANCES				11,962,000	12,485,000	18,283,000
A012-1 TOTAL REGULAR ALLOWANCES				11,506,000	12,029,000	17,839,000
A01202 House Rent Allowance				482,000	469,000	585,000
A01203 Conveyance Allowance				439,000	572,000	550,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	18,000
A01211 Hill Allowance (Personal Allowance)				2,000	4,000	4,000
A0124C Disparity Reduction Allowance				480,000	338,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	203,000	400,000
A0125Q Disparity Reduction Allowance 2025					586,000	586,000
A01217 Medical Allowance				359,000	430,000	475,000
A0124R Ad-hoc Relief Allowance 2022				1,470,000	662,000	1,700,000
A0124X Ad-hoc Relief Allowance 2023				2,940,000	2,310,000	3,200,000
A0125E Ad-hoc Relief Allowance 2024				2,352,000	1,789,000	2,565,000
A0125P Ad-hoc Relief Allowance 2025					715,000	1,038,000
A0122F Health Allowance				1,400,000	1,436,000	3,160,000
A0122P Special Healthcare Allowance				336,000	114,000	800,000
A0122D Risk Allowance				500,000	1,956,000	1,200,000
A01239 Special Allowance				120,000	194,000	155,000
A01252 Non-Practicing Allowance				336,000	251,000	800,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				456,000	456,000	444,000
A01277 Contingent Paid Staff		(01)	(01)	456,000	456,000	444,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>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>23,117,000</u>	<u>20,843,000</u>	<u>29,608,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0973 BHU DACHOREMIRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,011,000	17,658,000	31,146,000
A011 TOTAL PAY		30	30	12,295,000	7,365,000	12,467,000
A01101 PAY OF OFFICERS		2	2	2,100,000	0	2,121,000
M019 Medical Officer	BPS-17	2	2	2,100,000		2,121,000
A01151 PAY OF OTHER STAFF		28	28	10,195,000	7,365,000	10,346,000
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		558,000
J047 Junior Technician (MCH)	BPS-09	1	1	440,000		448,000
J088 Junior Technician (EPI)	BPS-09	1	1	550,000		558,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	364,000		370,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	5,320,000		5,405,000
A148 Attendant	BPS-02	1	1	454,000		458,000
F006 Female Attendant	BPS-02	1	1	321,000		325,000
S031 Security Guard	BPS-02	1	1	321,000		325,000
S009 Sanitary Worker	BPS-02	1	1	321,000		325,000
FAP MOYIAN SYEDDAN						
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		558,000
A148 Attendant	BPS-02	1	1	454,000		458,000
FAP NALA BATANGI						
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		558,000
A012 TOTAL ALLOWANCES				11,716,000	10,293,000	18,679,000
A012-1 TOTAL REGULAR ALLOWANCES				11,716,000	10,293,000	18,679,000
A01202 House Rent Allowance				383,000	485,000	485,000
A01203 Conveyance Allowance				339,000	607,000	515,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A0124C Disparity Reduction Allowance				800,000	556,000	975,000
A0124N Disparity Reduction Allowance 2022- 15%				480,000	334,000	585,000
A0125Q Disparity Reduction Allowance 2025					960,000	960,000
A01217 Medical Allowance				310,000	479,000	400,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	667,000	1,625,000
A0124X Ad-hoc Relief Allowance 2023				2,960,000	2,385,000	3,245,000
A0125E Ad-hoc Relief Allowance 2024				2,368,000	1,823,000	2,600,000
A0125P Ad-hoc Relief Allowance 2025					686,000	1,247,000
A0122F Health Allowance				1,400,000	768,000	3,200,000
A0122P Special Healthcare Allowance				336,000	0	800,000
A0122D Risk Allowance				500,000	543,000	1,200,000
A01239 Special Allowance				20,000	0	35,000
A01252 Non-Practicing Allowance				336,000	0	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>24,950,000</u>	<u>18,597,000</u>	<u>32,085,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
MZ0974 BHU MIYANI BANDI								
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,648,000	3,159,000	0		
A011	TOTAL PAY			10	0	5,151,000	1,017,000	0
A01101	PAY OF OFFICERS			1	0	1,015,000	795,000	0
M019	Medical Officer	BPS-17	1	0	1,015,000			
A01151	PAY OF OTHER STAFF			9	0	4,136,000	222,000	0
J048	Junior Technician (Medical)	BPS-09	1	0	500,000			
J047	Junior Technician (MCH)	BPS-09	1	0	440,000			
J088	Junior Technician (EPI)	BPS-09	1	0	500,000			
S031	Security Guard	BPS-02	1	0	316,000			
A148	Attendant	BPS-02	1	0	380,000			
FAP KARDALA SYEDAN								
J048	Junior Technician (Medical)	BPS-09	1	0	500,000			
FAP AIRPORT MERA KLAN								
J048	Junior Technician (Medical)	BPS-09	1	0	500,000			
FAP BANDI FATEH JANG								
J048	Junior Technician (Medical)	BPS-09	1	0	500,000			
FAP BANDI KARIM HAIDER SHAH								
J048	Junior Technician (Medical)	BPS-09	1	0	500,000			
A012	TOTAL ALLOWANCES			7,497,000	2,142,000	0		
A012-1	TOTAL REGULAR ALLOWANCES			7,497,000	2,142,000	0		
A01202	House Rent Allowance			380,000	86,000			
A01203	Conveyance Allowance			360,000	99,000			
A01217	Medical Allowance			190,000	47,000			
A0124R	Ad-hoc Relief Allowance 2022			550,000	91,000			
A0124X	Ad-hoc Relief Allowance 2023			2,060,000	282,000			
A0125E	Ad-hoc Relief Allowance 2024			1,515,000	215,000			
A0125P	Ad-hoc Relief Allowance 2025				90,000			0
A0122F	Health Allowance			1,250,000	397,000			0
A0122P	Special Healthcare Allowance			336,000	353,000			
A0122D	Risk Allowance			500,000	84,000			
A01239	Special Allowance			20,000	45,000			
A01252	Non-Practicing Allowance			336,000	353,000			
A03	TOTAL OPERATING EXPENSES			314,000	314,000	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			7,000	7,000	0		
A03805	Travelling Allowance			2,000	2,000	0		
002	Gazetted			1,000	1,000			
003	Non-Gazetted			1,000	1,000			
A03807	POL			5,000	5,000			

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>204,000</u>	<u>204,000</u>	<u>0</u>
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)				<u>200,000</u>	<u>200,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				200,000	200,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>17,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>0</u>
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				<u>7,000</u>	<u>7,000</u>	<u>0</u>
A13001 Transport				5,000	5,000	
A13101 Machinery/Equipment				1,000	1,000	
A13301 Buildings				1,000	1,000	
GRAND TOTAL				<u>12,986,000</u>	<u>3,497,000</u>	<u>0</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0975 BHU PHAGWAN DOPATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,034,000	23,429,000	28,949,000
A011	TOTAL PAY			2929	9,390,0009,007,000	9,580,000
A01101	PAY OF OFFICERS			11	1,015,0001,326,000	1,036,000
S054	Senior Medical Officer	BPS-18	01			1,036,000
M019	Medical Officer	BPS-17	10	1,015,000		
A01151	PAY OF OTHER STAFF			2828	8,375,0007,681,000	8,544,000
J048	Junior Technician (Medical)	BPS-09	11	421,000		430,000
J047	Junior Technician (MCH)	BPS-09	11	346,000		355,000
J088	Junior Technician (EPI)	BPS-09	11	446,000		455,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	362,000		370,000
L057	Lady Health Worker (PHC)	BPS-05	1717	4,419,000		4,504,000
D246	Driver (PHC)	BPS-05	01			264,000
D246	Driver (PHC)	BPS-04	10	259,000		
A148	Attendant	BPS-02	11	451,000		455,000
F006	Female Attendant	BPS-02	11	239,000		243,000
S009	Sanitary Worker	BPS-02	11	239,000		243,000
FAP HATTIAN DOPATTA						
J048	Junior Technician (Medical)	BPS-09	11	421,000		430,000
A148	Attendant	BPS-02	11	451,000		455,000
FAP KAKERWARA						
J048	Junior Technician (Medical)	BPS-09	11	321,000		340,000
A012	TOTAL ALLOWANCES			12,644,000	14,422,000	19,369,000
A012-1	TOTAL REGULAR ALLOWANCES			12,644,000	14,422,000	19,369,000
A01202	House Rent Allowance			582,000	547,000	700,000
A01203	Conveyance Allowance			639,000	659,000	745,000
A01207	Washing Allowance			1,000	2,000	3,000
A01208	Dress Allowance			1,000	2,000	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			900,000	583,000	1,025,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	350,000	650,000
A0125Q	Disparity Reduction Allowance 2025				988,000	988,000
A01217	Medical Allowance			459,000	495,000	570,000
A0124R	Ad-hoc Relief Allowance 2022			1,480,000	808,000	1,645,000
A0124X	Ad-hoc Relief Allowance 2023			2,960,000	2,836,000	3,200,000
A0125E	Ad-hoc Relief Allowance 2024			2,268,000	2,185,000	2,475,000
A0125P	Ad-hoc Relief Allowance 2025				901,000	958,000
A0122F	Health Allowance			1,600,000	749,000	3,550,000
A0122P	Special Healthcare Allowance			336,000	345,000	800,000
A0122D	Risk Allowance			500,000	2,481,000	1,200,000
A01239	Special Allowance			40,000	144,000	55,000
A01252	Non-Practicing Allowance			336,000	345,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>22,972,000</u>	<u>24,367,000</u>	<u>29,887,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0977 BHU RAJ KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,407,000	3,504,000	9,379,000
A011 TOTAL PAY		5	5	2,713,000	1,256,000	2,756,000
A01101 PAY OF OFFICERS		1	1	1,015,000	359,000	1,036,000
M019 Medical Officer	BPS-17	1	1	1,015,000		1,036,000
A01151 PAY OF OTHER STAFF		4	4	1,698,000	897,000	1,720,000
T039 Technician (MCH)	BPS-12	1	1	685,000		695,000
A148 Attendant	BPS-02	1	1	311,000		315,000
F006 Female Attendant	BPS-02	1	1	402,000		406,000
S031 Security Guard	BPS-02	1	1	300,000		304,000
A012 TOTAL ALLOWANCES				3,694,000	2,248,000	6,623,000
A012-1 TOTAL REGULAR ALLOWANCES				3,694,000	2,248,000	6,623,000
A01202 House Rent Allowance				194,000	106,000	315,000
A01203 Conveyance Allowance				213,000	123,000	300,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217 Medical Allowance				153,000	84,000	225,000
A0124R Ad-hoc Relief Allowance 2022				352,000	117,000	465,000
A0124X Ad-hoc Relief Allowance 2023				704,000	395,000	810,000
A0125E Ad-hoc Relief Allowance 2024				563,000	292,000	685,000
A0125P Ad-hoc Relief Allowance 2025					124,000	276,000
A0122F Health Allowance				700,000	478,000	1,650,000
A0122P Special Healthcare Allowance				275,000	181,000	690,000
A0122D Risk Allowance				80,000	167,000	240,000
A01239 Special Allowance				120,000	0	160,000
A01252 Non-Practicing Allowance				336,000	181,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,345,000</u>	<u>4,442,000</u>	<u>10,317,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0978 BHU SAID PUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>26,363,000</u>	<u>27,719,000</u>	<u>33,962,000</u>
A011 TOTAL PAY		<u>35</u>	<u>35</u>	<u>13,193,000</u>	<u>10,323,000</u>	<u>13,667,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,015,000</u>	<u>565,000</u>	<u>1,036,000</u>
M019 Medical Officer	BPS-17	1	1	1,015,000		1,036,000
A01151 PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>12,178,000</u>	<u>9,758,000</u>	<u>12,631,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	761,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	329,000		338,000
J088 Junior Technician (EPI)	BPS-09	1	1	761,000		770,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	615,000		625,000
J090 Junior Technician (CDC)	BPS-09	1	1	610,000		620,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	360,000		366,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	4,680,000		4,770,000
A148 Attendant	BPS-02	3	3	1,012,000		1,022,000
F006 Female Attendant	BPS-02	1	1	304,000		307,000
N004 Naib Qasid	BPS-02	1	1	304,000		307,000
S031 Security Guard	BPS-02	1	1	304,000		307,000
S009 Sanitary Worker	BPS-02	1	1	304,000		307,000
FAP NARHOTAR						
J048 Junior Technician (Medical)	BPS-09	1	1	761,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	761,000		770,000
A148 Attendant	BPS-02	1	1	312,000		1,022,000
A012 TOTAL ALLOWANCES				<u>13,170,000</u>	<u>17,396,000</u>	<u>20,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,170,000</u>	<u>17,396,000</u>	<u>20,295,000</u>
A01202 House Rent Allowance				482,000	661,000	600,000
A01203 Conveyance Allowance				439,000	816,000	545,000
A01207 Washing Allowance				1,000	2,000	3,000
A01208 Dress Allowance				1,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				840,000	345,000	950,000
A0125Q Disparity Reduction Allowance 2025					1,051,000	1,051,000
A0124C Disparity Reduction Allowance				1,400,000	574,000	1,585,000
A01217 Medical Allowance				459,000	621,000	600,000
A0124R Ad-hoc Relief Allowance 2022				1,490,000	934,000	1,675,000
A0124X Ad-hoc Relief Allowance 2023				2,980,000	3,312,000	3,280,000
A0125E Ad-hoc Relief Allowance 2024				2,384,000	2,603,000	2,500,000
A0125P Ad-hoc Relief Allowance 2025					1,032,000	1,367,000
A0122F Health Allowance				1,480,000	1,696,000	3,250,000
A0122P Special Healthcare Allowance				336,000	273,000	800,000
A0122D Risk Allowance				500,000	3,080,000	1,200,000
A01239 Special Allowance				40,000	120,000	85,000
A01252 Non-Practicing Allowance				336,000	273,000	800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>919,000</u>	<u>919,000</u>	<u>919,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
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>27,311,000</u>	<u>28,667,000</u>	<u>34,910,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0979 BHU JALALABAD						
A01		TOTAL EMPLOYEES RELATED EXPENSES		6,083,000	3,329,000	9,553,000
A011		5	5	2,043,000	1,248,000	2,072,000
A01151		5	5	2,043,000	1,248,000	2,072,000
J048	Junior Technician (Medical)	BPS-09	1	1	611,000	620,000
J088	Junior Technician (EPI)	BPS-09	1	1	447,000	455,000
A148	Attendant	BPS-02	1	1	425,000	429,000
F006	Female Attendant	BPS-02	1	1	280,000	284,000
S009	Sanitary Worker	BPS-02	1	1	280,000	284,000
A012		TOTAL ALLOWANCES		4,040,000	2,081,000	7,481,000
A012-1		TOTAL REGULAR ALLOWANCES		4,040,000	2,081,000	7,481,000
A01202	House Rent Allowance			200,000	137,000	275,000
A01203	Conveyance Allowance			216,000	111,000	300,000
A01207	Washing Allowance			1,000	0	3,000
A01208	Dress Allowance			1,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			153,000	90,000	225,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	4,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			190,000	113,000	275,000
A0124X	Ad-hoc Relief Allowance 2023			704,000	402,000	810,000
A0125E	Ad-hoc Relief Allowance 2024			563,000	312,000	685,000
A0125P	Ad-hoc Relief Allowance 2025				125,000	207,000
A0122F	Health Allowance			750,000	443,000	1,750,000
A0122P	Special Healthcare Allowance			336,000	0	800,000
A0122D	Risk Allowance			500,000	344,000	1,200,000
A01239	Special Allowance			40,000	0	75,000
A01252	Non-Practicing Allowance			336,000	0	800,000
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		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		604,000	604,000	604,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				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				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				6,817,000	4,063,000	10,287,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0980 BHU TIMBI BHANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,554,000	8,054,000	16,247,000
A011 TOTAL PAY		12	12	6,115,000	2,942,000	6,110,000
A01101 PAY OF OFFICERS		1	1	1,015,000	606,000	1,036,000
M019 Medical Officer	BPS-17	1	1	1,015,000		1,036,000
A01151 PAY OF OTHER STAFF		11	11	5,100,000	2,336,000	5,074,000
T039 Technician (MCH)	BPS-12	1	1	687,000		698,000
J048 Junior Technician (Medical)	BPS-09	1	1	700,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	411,000		420,000
A148 Attendant	BPS-02	1	1	400,000		404,000
F006 Female Attendant	BPS-02	1	1	404,000		408,000
S009 Sanitary Worker	BPS-02	1	1	294,000		298,000
S031 Security Guard	BPS-02	1	1	319,000		323,000
N004 Naib Qasid	BPS-02	1	1	319,000		323,000
FAP SALE GALI						
J048 Junior Technician (Medical)	BPS-09	1	1	522,000		550,000
FAP MERA JHANKI						
J048 Junior Technician (Medical)	BPS-09	1	1	522,000		550,000
FAP BAHAN PIR BASTI						
J048 Junior Technician (Medical)	BPS-09	1	1	522,000		550,000
A012 TOTAL ALLOWANCES				5,439,000	5,112,000	10,137,000
A012-1 TOTAL REGULAR ALLOWANCES				5,439,000	5,112,000	10,137,000
A01202 House Rent Allowance				194,000	214,000	300,000
A01203 Conveyance Allowance				213,000	244,000	305,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	3,000	3,000
A01217 Medical Allowance				180,000	171,000	300,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	4,000	72,000
A0124R Ad-hoc Relief Allowance 2022				480,000	271,000	600,000
A0124X Ad-hoc Relief Allowance 2023				960,000	927,000	1,100,000
A0125E Ad-hoc Relief Allowance 2024				768,000	709,000	875,000
A0125P Ad-hoc Relief Allowance 2025					296,000	611,000
A0122F Health Allowance				1,300,000	1,072,000	3,000,000
A0122P Special Healthcare Allowance				336,000	273,000	800,000
A0122D Risk Allowance				500,000	535,000	1,200,000
A01239 Special Allowance				120,000	120,000	165,000
A01252 Non-Practicing Allowance				336,000	273,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>12,488,000</u>	<u>8,988,000</u>	<u>17,181,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0981 BHU GHANCHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,639,000	19,476,000	28,965,000
A011 TOTAL PAY		23	23	9,012,000	7,341,000	11,138,000
A01101 PAY OF OFFICERS		1	1	1,015,000	0	1,036,000
M019 Medical Officer	BPS-17	1	1	1,015,000		1,036,000
A01151 PAY OF OTHER STAFF		22	22	7,997,000	7,341,000	10,102,000
J048 Junior Technician (Medical)	BPS-09	1	1	761,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	329,000		338,000
J088 Junior Technician (EPI)	BPS-09	1	1	640,000		648,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	261,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,390,000		2,435,000
D246 Driver (PHC)	BPS-05	0	1			2,640,000
D246 Driver (PHC)	BPS-04	1	0	260,000		
A148 Attendant	BPS-02	1	1	539,000		543,000
F006 Female Attendant	BPS-02	1	1	259,000		263,000
S009 Sanitary Worker	BPS-02	1	1	259,000		263,000
A206 Attendant (Male/Female)	BPS-01	1	1	241,000		245,000
FAP BANDI CHALLIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	761,000		550,000
S031 Security Guard	BPS-02	1	1	255,000		260,000
FAP GANCHATTER BALA						
J048 Junior Technician (Medical)	BPS-09	1	1	521,000		550,000
FAP JAHANGRAN						
J048 Junior Technician (Medical)	BPS-09	1	1	521,000		550,000
A012 TOTAL ALLOWANCES				11,627,000	12,135,000	17,827,000
A012-1 TOTAL REGULAR ALLOWANCES				10,715,000	11,223,000	16,939,000
A01202 House Rent Allowance				420,000	435,000	550,000
A01203 Conveyance Allowance				480,000	506,000	600,000
A01207 Washing Allowance				2,000	2,000	5,000
A01208 Dress Allowance				2,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	4,000
A0124C Disparity Reduction Allowance				480,000	345,000	625,000
A0124N Disparity Reduction Allowance 2022- 15%				290,000	213,000	415,000
A0125Q Disparity Reduction Allowance 2025					526,000	526,000
A01217 Medical Allowance				459,000	412,000	585,000
A0124R Ad-hoc Relief Allowance 2022				815,000	667,000	945,000
A0124X Ad-hoc Relief Allowance 2023				2,980,000	2,398,000	3,215,000
A0125E Ad-hoc Relief Allowance 2024				2,190,000	1,833,000	2,345,000
A0125P Ad-hoc Relief Allowance 2025					745,000	1,114,000
A0122F Health Allowance				1,400,000	1,405,000	3,170,000
A0122P Special Healthcare Allowance				336,000	0	800,000
A0122D Risk Allowance				500,000	1,730,000	1,200,000
A01239 Special Allowance				20,000	0	35,000
A01252 Non-Practicing Allowance				336,000	0	800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
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			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			604,000	604,000	604,000
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)			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			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				21,372,000	20,209,000	29,698,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0982 BHU KHILLA						
A01		TOTAL EMPLOYEES RELATED EXPENSES		7,931,000	11,522,000	11,578,000
A011		6	6	3,339,000	3,733,000	3,402,000
A01101		1	1	1,015,000	1,778,000	1,036,000
M019	Medical Officer	BPS-17	1	1	1,015,000	1,036,000
A01151		5	5	2,324,000	1,955,000	2,366,000
J048	Junior Technician (Medical)	BPS-09	1	1	670,000	680,000
J047	Junior Technician (MCH)	BPS-09	1	1	344,000	352,000
J088	Junior Technician (EPI)	BPS-09	1	1	670,000	678,000
A148	Attendant	BPS-02	1	1	320,000	328,000
F006	Female Attendant	BPS-02	1	1	320,000	328,000
A012				4,592,000	7,789,000	8,176,000
A012-1				4,136,000	7,333,000	7,732,000
A01202	House Rent Allowance			194,000	244,000	300,000
A01203	Conveyance Allowance			213,000	253,000	285,000
A01207	Washing Allowance			1,000	0	3,000
A01208	Dress Allowance			1,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			123,000	155,000	175,000
A0124R	Ad-hoc Relief Allowance 2022			350,000	325,000	485,000
A0124X	Ad-hoc Relief Allowance 2023			700,000	1,031,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			560,000	827,000	700,000
A0125P	Ad-hoc Relief Allowance 2025				368,000	340,000
A0122F	Health Allowance			700,000	1,176,000	1,650,000
A0122P	Special Healthcare Allowance			336,000	1,321,000	800,000
A0122D	Risk Allowance			500,000	500,000	1,200,000
A01239	Special Allowance			120,000	100,000	165,000
A01252	Non-Practicing Allowance			336,000	1,033,000	800,000
A012-2				456,000	456,000	444,000
A01277	Contingent Paid Staff		(01) (01)	456,000	456,000	444,000
A03				613,000	613,000	613,000
A032				1,000	1,000	1,000
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033				101,000	101,000	101,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			100,000	100,000	100,000
A038				7,000	7,000	7,000
A03805				2,000	2,000	2,000
002	Gazetted			1,000	1,000	1,000
003	Non-Gazetted			1,000	1,000	1,000
A03807	POL			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>8,567,000</u>	<u>12,158,000</u>	<u>12,214,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0983	BHU MERA KALAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,252,000	18,617,000	28,941,000
A011	TOTAL PAY		2525	9,408,000	7,252,000	10,112,000
A01101	PAY OF OFFICERS		11	1,244,000	0	1,270,000
S054	Senior Medical Officer	BPS-18	11	1,244,000		1,270,000
A01151	PAY OF OTHER STAFF		2424	8,164,000	7,252,000	8,842,000
S156	Senior Technician (Medical)	BPS-14	11	660,000		670,000
J048	Junior Technician (Medical)	BPS-09	11	671,000		680,000
J047	Junior Technician (MCH)	BPS-09	11	343,000		350,000
J088	Junior Technician (EPI)	BPS-09	11	443,000		350,000
L057	Lady Health Worker (PHC)	BPS-05	1414	3,694,000		3,764,000
V001	Vaccinator	BPS-06	11	305,000		310,000
A148	Attendant	BPS-02	11	402,000		406,000
F006	Female Attendant	BPS-02	11	302,000		606,000
S009	Sanitary Worker	BPS-02	11	302,000		606,000
	FAP MERA KHURD					
J048	Junior Technician (Medical)	BPS-09	11	521,000		550,000
	FAP CHAGRAGALI MUSHTIMBA					
J048	Junior Technician (Medical)	BPS-09	11	521,000		550,000
A012	TOTAL ALLOWANCES			11,844,000	11,365,000	18,829,000
A012-1	TOTAL REGULAR ALLOWANCES			11,844,000	11,365,000	18,829,000
A01202	House Rent Allowance			582,000	410,000	700,000
A01203	Conveyance Allowance			639,000	488,000	755,000
A01207	Washing Allowance			5,000	0	10,000
A01208	Dress Allowance			5,000	0	10,000
A01211	Hill Allowance (Personal Allowance)			2,000	3,000	3,000
A0124C	Disparity Reduction Allowance			500,000	426,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	255,000	400,000
A0125Q	Disparity Reduction Allowance 2025				735,000	735,000
A01217	Medical Allowance			459,000	398,000	600,000
A0124R	Ad-hoc Relief Allowance 2022			850,000	647,000	1,015,000
A0124X	Ad-hoc Relief Allowance 2023			3,010,000	2,318,000	3,250,000
A0125E	Ad-hoc Relief Allowance 2024			2,260,000	1,787,000	2,475,000
A0125P	Ad-hoc Relief Allowance 2025				695,000	1,011,000
A0122F	Health Allowance			2,040,000	1,137,000	4,430,000
A0122P	Special Healthcare Allowance			336,000	0	800,000
A0122D	Risk Allowance			500,000	2,066,000	1,200,000
A01239	Special Allowance			20,000	0	35,000
A01252	Non-Practicing Allowance			336,000	0	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A039 TOTAL GENERAL				<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
A03901 Stationery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03902 Printing & Publication				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03906 Uniform & Liveries				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Buildings				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
GRAND TOTAL				<u>22,198,000</u>	<u>19,563,000</u>	<u>29,887,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0984 BHU KHUNBANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,097,000	22,775,000	31,101,000
A011	TOTAL PAY			2929	8,354,000	10,114,000
A01101	PAY OF OFFICERS			11	565,000	1,036,000
S054	Senior Medical Officer	BPS-18	01			1,036,000
M019	Medical Officer	BPS-17	10	1,015,000		
A01151	PAY OF OTHER STAFF			2828	7,763,000	9,044,000
J048	Junior Technician (Medical)	BPS-09	11	671,000		680,000
J088	Junior Technician (EPI)	BPS-09	11	671,000		680,000
J047	Junior Technician (MCH)	BPS-09	11	344,000		352,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	402,000		408,000
L057	Lady Health Worker (PHC)	BPS-05	1818	4,780,000		4,870,000
A148	Attendant	BPS-02	22	830,000		838,000
F006	Female Attendant	BPS-02	11	217,000		222,000
S031	Security Guard	BPS-02	11	217,000		222,000
S009	Sanitary Worker	BPS-02	11	217,000		222,000
FAP PERHAR GALI						
J048	Junior Technician (Medical)	BPS-09	11	521,000		550,000
A01152	Personal Pay			32,000	26,000	34,000
A012	TOTAL ALLOWANCES			13,180,000	14,421,000	20,987,000
A012-1	TOTAL REGULAR ALLOWANCES			13,180,000	14,421,000	20,987,000
A01202	House Rent Allowance			482,000	502,000	600,000
A01203	Conveyance Allowance			439,000	628,000	565,000
A01207	Washing Allowance			1,000	0	3,000
A01208	Dress Allowance			1,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	4,000	4,000
A0124C	Disparity Reduction Allowance			940,000	587,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			564,000	352,000	705,000
A0125Q	Disparity Reduction Allowance 2025				1,016,000	1,016,000
A01217	Medical Allowance			459,000	470,000	600,000
A0124R	Ad-hoc Relief Allowance 2022			895,000	757,000	1,025,000
A0124X	Ad-hoc Relief Allowance 2023			3,275,000	2,684,000	3,450,000
A0125E	Ad-hoc Relief Allowance 2024			2,480,000	2,055,000	2,700,000
A0125P	Ad-hoc Relief Allowance 2025				832,000	1,011,000
A0122F	Health Allowance			2,450,000	963,000	5,370,000
A0122P	Special Healthcare Allowance			336,000	514,000	800,000
A0122D	Risk Allowance			500,000	2,508,000	1,200,000
A01239	Special Allowance			20,000	120,000	35,000
A01252	Non-Practicing Allowance			336,000	429,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>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>24,043,000</u>	<u>23,721,000</u>	<u>32,047,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0985 BHU LOWER CHATTER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,517,000	18,611,000	26,219,000
A011	TOTAL PAY	19	19	9,171,000	7,381,000	9,752,000
A01101	PAY OF OFFICERS	2	2	1,949,000	1,518,000	1,984,000
S054	Senior Medical Officer	BPS-18	0	1		1,036,000
M019	Medical Officer	BPS-17	1	0	1,015,000	
C169	Chief Technician (TB)	BPS-16	1	1	934,000	948,000
A01151	PAY OF OTHER STAFF	17	17	7,222,000	5,863,000	7,768,000
S234	Senior Technician (EPI)	BPS-14	1	1	770,000	780,000
T088	Technician (TB)	BPS-12	1	1	394,000	404,000
T087	Technician (EPI)	BPS-12	1	1	394,000	404,000
J048	Junior Technician (Medical)	BPS-09	1	1	550,000	558,000
J088	Junior Technician (EPI)	BPS-09	2	2	1,200,000	1,215,000
V001	Vaccinator	BPS-06	2	2	492,000	502,000
A148	Attendant	BPS-02	2	2	520,000	528,000
F006	Female Attendant	BPS-02	1	1	236,000	240,000
S009	Sanitary Worker	BPS-02	1	1	236,000	240,000
FAP NALUCHI						
J048	Junior Technician (Medical)	BPS-09	1	1	550,000	558,000
J088	Junior Technician (EPI)	BPS-09	1	1	550,000	615,000
A148	Attendant	BPS-02	1	1	320,000	528,000
FAP KAPA BUT						
S156	Senior Technician (Medical)	BPS-14	1	1	660,000	668,000
A148	Attendant	BPS-02	1	1	350,000	528,000
A012	TOTAL ALLOWANCES			10,346,000	11,230,000	16,467,000
A012-1	TOTAL REGULAR ALLOWANCES			10,346,000	11,230,000	16,467,000
A01202	House Rent Allowance			194,000	521,000	255,000
A01203	Conveyance Allowance			213,000	498,000	290,000
A01207	Washing Allowance			1,000	5,000	3,000
A01208	Dress Allowance			1,000	5,000	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	6,000	6,000
A01217	Medical Allowance			153,000	340,000	245,000
A0124R	Ad-hoc Relief Allowance 2022			680,000	662,000	835,000
A0124X	Ad-hoc Relief Allowance 2023			3,240,000	2,333,000	3,450,000
A0125E	Ad-hoc Relief Allowance 2024			2,360,000	1,792,000	2,600,000
A0125P	Ad-hoc Relief Allowance 2025				711,000	975,000
A0122F	Health Allowance			2,210,000	2,366,000	4,830,000
A0122P	Special Healthcare Allowance			336,000	251,000	800,000
A0122D	Risk Allowance			500,000	1,409,000	1,200,000
A01239	Special Allowance			120,000	80,000	175,000
A01252	Non-Practicing Allowance			336,000	251,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				20,453,000	19,547,000	27,155,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0986 BHU HEER KUTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,875,000	11,348,000	16,368,000
A011	TOTAL PAY	10	10	5,299,000	4,147,000	5,024,000
A01101	PAY OF OFFICERS	1	1	1,015,000	1,391,000	1,036,000
M019	Medical Officer	BPS-17	1	1	1,015,000	1,036,000
A01151	PAY OF OTHER STAFF	9	9	4,284,000	2,756,000	3,988,000
J048	Junior Technician (Medical)	BPS-09	1	1	630,000	638,000
J088	Junior Technician (EPI)	BPS-09	2	2	1,238,000	1,254,000
V001	Vaccinator	BPS-06	1	1	262,000	268,000
F006	Female Attendant	BPS-02	1	1	204,000	208,000
A148	Attendant	BPS-02	1	1	391,000	208,000
FAP BUTMANG						
J088	Junior Technician (EPI)	BPS-09	1	1	638,000	654,000
A148	Attendant	BPS-02	1	1	391,000	208,000
FAP MAHJER CAMP KAMSAR						
J048	Junior Technician (Medical)	BPS-09	1	1	530,000	550,000
A012	TOTAL ALLOWANCES			6,576,000	7,201,000	11,344,000
A012-1	TOTAL REGULAR ALLOWANCES			6,576,000	7,201,000	11,344,000
A01202	House Rent Allowance			194,000	289,000	300,000
A01203	Conveyance Allowance			213,000	330,000	330,000
A01207	Washing Allowance			1,000	0	3,000
A01208	Dress Allowance			1,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			123,000	203,000	175,000
A0124R	Ad-hoc Relief Allowance 2022			650,000	375,000	715,000
A0124X	Ad-hoc Relief Allowance 2023			1,500,000	1,266,000	1,715,000
A0125E	Ad-hoc Relief Allowance 2024			1,140,000	967,000	1,275,000
A0125P	Ad-hoc Relief Allowance 2025				402,000	502,000
A0122F	Health Allowance			1,560,000	1,495,000	3,490,000
A0122P	Special Healthcare Allowance			336,000	359,000	800,000
A0122D	Risk Allowance			500,000	592,000	1,200,000
A01239	Special Allowance			20,000	291,000	35,000
A01252	Non-Practicing Allowance			336,000	632,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				12,811,000	12,284,000	17,304,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0987 BHU NARAN SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,090,000</u>	<u>7,389,000</u>	<u>15,726,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,406,000</u>	<u>2,699,000</u>	<u>4,260,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,015,000</u>	<u>565,000</u>	<u>1,036,000</u>
S054 Senior Medical Officer	BPS-18	0	1			1,036,000
M019 Medical Officer	BPS-17	1	0	1,015,000		
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,359,000</u>	<u>2,095,000</u>	<u>3,190,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		350,000
J088 Junior Technician (EPI)	BPS-09	1	1	600,000		608,000
J047 Junior Technician (MCH)	BPS-09	1	1	331,000		340,000
A148 Attendant	BPS-02	1	1	532,000		535,000
F006 Female Attendant	BPS-02	1	1	232,000		535,000
S031 Security Guard	BPS-02	1	1	232,000		236,000
S009 Sanitary Worker	BPS-02	1	1	232,000		236,000
FAP RAJKANDI						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		350,000
A01152 Personal Pay				32,000	39,000	34,000
A012 TOTAL ALLOWANCES				<u>6,684,000</u>	<u>4,690,000</u>	<u>11,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,684,000</u>	<u>4,690,000</u>	<u>11,466,000</u>
A01202 House Rent Allowance				194,000	162,000	285,000
A01203 Conveyance Allowance				213,000	194,000	300,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	4,000	4,000
A01217 Medical Allowance				153,000	130,000	205,000
A0124R Ad-hoc Relief Allowance 2022				680,000	249,000	800,000
A0124X Ad-hoc Relief Allowance 2023				1,360,000	854,000	1,510,000
A0125E Ad-hoc Relief Allowance 2024				1,088,000	641,000	1,205,000
A0125P Ad-hoc Relief Allowance 2025					248,000	426,000
A0122F Health Allowance				1,700,000	960,000	3,750,000
A0122P Special Healthcare Allowance				336,000	273,000	800,000
A0122D Risk Allowance				500,000	582,000	1,200,000
A01239 Special Allowance				120,000	120,000	175,000
A01252 Non-Practicing Allowance				336,000	273,000	800,000
A03 TOTAL OPERATING EXPENSES				<u>913,000</u>	<u>913,000</u>	<u>913,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>12,026,000</u>	<u>8,325,000</u>	<u>16,662,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0988 BHU NIAZPURRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,269,000</u>	<u>4,977,000</u>	<u>11,082,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,593,000</u>	<u>1,950,000</u>	<u>2,678,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,593,000</u>	<u>1,950,000</u>	<u>2,678,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	671,000		680,000
J088 Junior Technician (EPI)	BPS-09	1	1	671,000		680,000
V001 Vaccinator	BPS-06	1	1	366,000		374,000
F006 Female Attendant	BPS-02	1	1	235,000		240,000
A148 Attendant	BPS-02	1	1	250,000		254,000
FAP BATLIAN PIRCHANASI						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		450,000
A012 TOTAL ALLOWANCES				<u>4,676,000</u>	<u>3,027,000</u>	<u>8,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,676,000</u>	<u>3,027,000</u>	<u>8,404,000</u>
A01202 House Rent Allowance				194,000	95,000	275,000
A01203 Conveyance Allowance				103,000	112,000	175,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	5,000
A01217 Medical Allowance				153,000	90,000	215,000
A0124R Ad-hoc Relief Allowance 2022				680,000	181,000	800,000
A0124X Ad-hoc Relief Allowance 2023				780,000	647,000	900,000
A0125E Ad-hoc Relief Allowance 2024				590,000	495,000	715,000
A0125P Ad-hoc Relief Allowance 2025					198,000	268,000
A0122F Health Allowance				980,000	667,000	2,210,000
A0122P Special Healthcare Allowance				336,000	0	800,000
A0122D Risk Allowance				500,000	537,000	1,200,000
A01239 Special Allowance				20,000	0	35,000
A01252 Non-Practicing Allowance				336,000	0	800,000
A03 TOTAL OPERATING EXPENSES				<u>613,000</u>	<u>613,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>504,000</u>	<u>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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,905,000</u>	<u>5,613,000</u>	<u>11,718,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2025-26	2026-27	2025-26	2025-26	2026-27	
				Rs.	Rs.	Rs.	
MZ0989 BHU TANDALI							
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,261,000	4,106,000	8,139,000	
A011	TOTAL PAY			44	1,621,000	1,934,000	
A01151	PAY OF OTHER STAFF			44	1,621,000	1,934,000	
J048	Junior Technician (Medical)	BPS-09	1	1	571,000	580,000	
J088	Junior Technician (EPI)	BPS-09	1	1	541,000	550,000	
A148	Attendant	BPS-02	1	1	398,000	402,000	
F006	Female Attendant	BPS-02	1	1	398,000	402,000	
A012	TOTAL ALLOWANCES			3,353,000	2,485,000	6,205,000	
A012-1	TOTAL REGULAR ALLOWANCES			3,353,000	2,485,000	6,205,000	
A01202	House Rent Allowance				180,000	77,000	275,000
A01203	Conveyance Allowance				150,000	91,000	215,000
A01207	Washing Allowance				5,000	0	10,000
A01208	Dress Allowance				5,000	0	10,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				153,000	72,000	215,000
A0124R	Ad-hoc Relief Allowance 2022				172,000	150,000	165,000
A0124X	Ad-hoc Relief Allowance 2023				630,000	537,000	750,000
A0125E	Ad-hoc Relief Allowance 2024				480,000	411,000	600,000
A0125P	Ad-hoc Relief Allowance 2025					164,000	193,000
A0122F	Health Allowance				740,000	554,000	1,770,000
A0122P	Special Healthcare Allowance				336,000	0	800,000
A0122D	Risk Allowance				500,000	427,000	1,200,000
A03	TOTAL OPERATING EXPENSES			413,000	413,000	413,000	
A032	TOTAL COMMUNICATION			1,000	1,000	1,000	
A03202	Telephone & Trunk Call				1,000	1,000	1,000
A033	TOTAL UTILITIES			101,000	101,000	101,000	
A03302	Water				1,000	1,000	1,000
A03303	Electricity				100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			7,000	7,000	7,000	
A03805	Travelling Allowance			2,000	2,000	2,000	
002	Gazetted				1,000	1,000	1,000
003	Non-Gazetted				1,000	1,000	1,000
A03807	POL				5,000	5,000	5,000
A039	TOTAL GENERAL			304,000	304,000	304,000	
A03901	Stationery				1,000	1,000	1,000
A03902	Printing & Publication				1,000	1,000	1,000
A03906	Uniform & Liveries				1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			300,000	300,000	300,000	
001	Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970	Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				5,697,000	4,542,000	8,575,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0990 BHU KONKAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,247,000	6,415,000	12,161,000
A011 TOTAL PAY		9	9	3,738,000	2,502,000	3,810,000
A01101 PAY OF OFFICERS		1	1	1,015,000	0	1,036,000
M019 Medical Officer	BPS-17	1	1	1,015,000		1,036,000
A01151 PAY OF OTHER STAFF		8	8	2,723,000	2,502,000	2,774,000
J048 Junior Technician (Medical)	BPS-09	1	1	351,000		360,000
J047 Junior Technician (MCH)	BPS-09	1	1	350,000		358,000
J088 Junior Technician (EPI)	BPS-09	1	1	539,000		546,000
A148 Attendant	BPS-02	1	1	341,000		345,000
F006 Female Attendant	BPS-02	1	1	225,000		230,000
S009 Sanitary Worker	BPS-02	1	1	225,000		230,000
FAP DOMROLI BARKAT ABAD						
J048 Junior Technician (Medical)	BPS-09	1	1	351,000		360,000
A148 Attendant	BPS-02	1	1	341,000		345,000
A012 TOTAL ALLOWANCES				4,509,000	3,913,000	8,351,000
A012-1 TOTAL REGULAR ALLOWANCES				4,509,000	3,913,000	8,351,000
A01202 House Rent Allowance				194,000	140,000	265,000
A01203 Conveyance Allowance				213,000	352,000	285,000
A01207 Washing Allowance				1,000	1,000	3,000
A01208 Dress Allowance				1,000	1,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				153,000	144,000	210,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	44,000	72,000
A0124R Ad-hoc Relief Allowance 2022				352,000	221,000	435,000
A0124X Ad-hoc Relief Allowance 2023				750,000	780,000	875,000
A0125E Ad-hoc Relief Allowance 2024				563,000	555,000	665,000
A0125P Ad-hoc Relief Allowance 2025					244,000	381,000
A0122F Health Allowance				940,000	839,000	2,200,000
A0122P Special Healthcare Allowance				336,000	0	800,000
A0122D Risk Allowance				500,000	590,000	1,200,000
A01239 Special Allowance				120,000	0	155,000
A01252 Non-Practicing Allowance				336,000	0	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>9,183,000</u>	<u>7,351,000</u>	<u>13,097,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0991 BHU HARYALA KAIMANJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,562,000	6,572,000	15,609,000
A011 TOTAL PAY		10	10	4,008,000	1,756,000	4,118,000
A01101 PAY OF OFFICERS		1	1	1,015,000	397,000	1,036,000
M019 Medical Officer	BPS-17	1	1	1,015,000		1,036,000
A01151 PAY OF OTHER STAFF		9	9	2,993,000	1,359,000	3,082,000
J047 Junior Technician (MCH)	BPS-09	1	1	316,000		324,000
J048 Junior Technician (Medical)	BPS-09	1	1	612,000		620,000
A148 Attendant	BPS-02	1	1	403,000		407,000
F006 Female Attendant	BPS-02	1	1	203,000		207,000
S031 Security Guard	BPS-02	1	1	203,000		207,000
S009 Sanitary Worker	BPS-02	1	1	203,000		207,000
FAP PALHOT BALA						
J048 Junior Technician (Medical)	BPS-09	1	1	351,000		370,000
FAP BUTKANLA						
J048 Junior Technician (Medical)	BPS-09	1	1	351,000		370,000
FAP RARY SYEDAN						
J048 Junior Technician (Medical)	BPS-09	1	1	351,000		370,000
A012 TOTAL ALLOWANCES				7,554,000	4,816,000	11,491,000
A012-1 TOTAL REGULAR ALLOWANCES				5,730,000	2,992,000	9,715,000
A01202 House Rent Allowance				194,000	132,000	275,000
A01203 Conveyance Allowance				113,000	159,000	185,000
A01207 Washing Allowance				1,000	2,000	3,000
A01208 Dress Allowance				1,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01216 Qualification Allowance				60,000	30,000	60,000
A01217 Medical Allowance				123,000	116,000	175,000
A0124R Ad-hoc Relief Allowance 2022				640,000	162,000	750,000
A0124X Ad-hoc Relief Allowance 2023				1,280,000	557,000	1,415,000
A0125E Ad-hoc Relief Allowance 2024				1,024,000	427,000	1,150,000
A0125P Ad-hoc Relief Allowance 2025					179,000	412,000
A0122F Health Allowance				1,100,000	675,000	2,450,000
A0122P Special Healthcare Allowance				336,000	137,000	800,000
A0122D Risk Allowance				500,000	215,000	1,200,000
A01239 Special Allowance				20,000	60,000	35,000
A01252 Non-Practicing Allowance				336,000	137,000	800,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				1,824,000	1,824,000	1,776,000
A01277 Contingent Paid Staff		(04)	(04)	1,824,000	1,824,000	1,776,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>12,198,000</u>	<u>7,208,000</u>	<u>16,245,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0992 BHU SANI KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,965,000	9,386,000	13,342,000
A011 TOTAL PAY		9	9	3,731,000	3,547,000	3,803,000
A01101 PAY OF OFFICERS		1	1	1,015,000	958,000	1,036,000
M019 Medical Officer	BPS-17	1	1	1,015,000		1,036,000
A01151 PAY OF OTHER STAFF		8	8	2,716,000	2,589,000	2,767,000
T040 Technician (Medical)	BPS-12	1	1	714,000		724,000
J088 Junior Technician (EPI)	BPS-09	2	2	660,000		675,000
J047 Junior Technician (MCH)	BPS-09	1	1	309,000		320,000
A148 Attendant	BPS-02	1	1	409,000		412,000
F006 Female Attendant	BPS-02	1	1	208,000		212,000
S031 Security Guard	BPS-02	1	1	208,000		212,000
S009 Sanitary Worker	BPS-02	1	1	208,000		212,000
A012 TOTAL ALLOWANCES				5,234,000	5,839,000	9,539,000
A012-1 TOTAL REGULAR ALLOWANCES				5,234,000	5,839,000	9,539,000
A01202 House Rent Allowance				194,000	244,000	275,000
A01203 Conveyance Allowance				113,000	271,000	165,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	3,000	3,000
A01217 Medical Allowance				123,000	172,000	165,000
A0124R Ad-hoc Relief Allowance 2022				480,000	313,000	615,000
A0124X Ad-hoc Relief Allowance 2023				960,000	1,067,000	1,105,000
A0125E Ad-hoc Relief Allowance 2024				768,000	805,000	900,000
A0125P Ad-hoc Relief Allowance 2025					338,000	380,000
A0122F Health Allowance				1,300,000	1,261,000	2,970,000
A0122P Special Healthcare Allowance				336,000	387,000	800,000
A0122D Risk Allowance				500,000	471,000	1,200,000
A01239 Special Allowance				120,000	120,000	155,000
A01252 Non-Practicing Allowance				336,000	387,000	800,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>9,601,000</u>	<u>10,022,000</u>	<u>13,978,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1032 BHU HOTRERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,461,000</u>	<u>6,336,000</u>	<u>11,280,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,563,000</u>	<u>2,654,000</u>	<u>2,606,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,563,000</u>	<u>2,654,000</u>	<u>2,606,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	459,000		468,000
J048 Junior Technician (Medical)	BPS-09	1	1	510,000		518,000
J088 Junior Technician (EPI)	BPS-09	1	1	540,000		548,000
A148 Attendant	BPS-02	1	1	409,000		412,000
F006 Female Attendant	BPS-02	1	1	215,000		220,000
S031 Security Guard	BPS-02	1	1	215,000		220,000
S009 Sanitary Worker	BPS-02	1	1	215,000		220,000
A012 TOTAL ALLOWANCES				<u>4,898,000</u>	<u>3,682,000</u>	<u>8,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,898,000</u>	<u>3,682,000</u>	<u>8,674,000</u>
A01202 House Rent Allowance				194,000	171,000	275,000
A01203 Conveyance Allowance				113,000	191,000	185,000
A01207 Washing Allowance				1,000	0	3,000
A01208 Dress Allowance				1,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				123,000	154,000	190,000
A0124R Ad-hoc Relief Allowance 2022				480,000	248,000	605,000
A0124X Ad-hoc Relief Allowance 2023				960,000	878,000	1,105,000
A0125E Ad-hoc Relief Allowance 2024				768,000	673,000	900,000
A0125P Ad-hoc Relief Allowance 2025					269,000	261,000
A0122F Health Allowance				1,300,000	973,000	2,970,000
A0122D Risk Allowance				500,000	123,000	1,200,000
A01239 Special Allowance				120,000	0	175,000
A01252 Non-Practicing Allowance				336,000	0	800,000
A03 TOTAL OPERATING EXPENSES				<u>613,000</u>	<u>613,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>504,000</u>	<u>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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,097,000</u>	<u>6,972,000</u>	<u>11,916,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1033 BHU SANWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,266,000	6,885,000	10,292,000
A011	TOTAL PAY			66	2,402,000	2,904,000
A01151	PAY OF OTHER STAFF			66	2,402,000	2,904,000
J048	Junior Technician (Medical)	BPS-09	11	1,015,000		650,000
J088	Junior Technician (EPI)	BPS-09	11	1,015,000		650,000
J047	Junior Technician (MCH)	BPS-09	11	660,000		668,000
S031	Security Guard	BPS-02	11	309,000		312,000
A148	Attendant	BPS-02	11	409,000		412,000
F006	Female Attendant	BPS-02	11	208,000		212,000
A012	TOTAL ALLOWANCES			4,650,000	4,483,000	7,388,000
A012-1	TOTAL REGULAR ALLOWANCES			4,650,000	4,483,000	7,388,000
A01202	House Rent Allowance			194,000	185,000	275,000
A01203	Conveyance Allowance			113,000	213,000	185,000
A01207	Washing Allowance			1,000	0	3,000
A01208	Dress Allowance			1,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			123,000	139,000	190,000
A0124R	Ad-hoc Relief Allowance 2022			480,000	281,000	61,000
A0124X	Ad-hoc Relief Allowance 2023			960,000	969,000	605,000
A0125E	Ad-hoc Relief Allowance 2024			520,000	730,000	630,000
A0125P	Ad-hoc Relief Allowance 2025				292,000	290,000
A0122D	Risk Allowance			500,000	144,000	1,200,000
A0122F	Health Allowance			1,300,000	1,083,000	2,970,000
A01239	Special Allowance			120,000	136,000	175,000
A01252	Non-Practicing Allowance			336,000	311,000	800,000
A03	TOTAL OPERATING EXPENSES			1,626,000	1,626,000	1,626,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			14,000	14,000	14,000
A03805	Travelling Allowance			4,000	4,000	4,000
002	Gazetted			2,000	2,000	2,000
003	Non-Gazetted			2,000	2,000	2,000
A03807	POL			10,000	10,000	10,000
A039	TOTAL GENERAL			1,508,000	1,508,000	1,508,000
A03901	Stationery			2,000	2,000	2,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
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			2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	2,000	2,000
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>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				2,000	2,000	2,000
A13301 Buildings				2,000	2,000	2,000
GRAND TOTAL				<u>9,938,000</u>	<u>8,557,000</u>	<u>11,964,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1034 BHU KHAIRIYAN						
A01		TOTAL EMPLOYEES RELATED EXPENSES		7,893,000	3,028,000	10,598,000
A011		6	6	2,579,000	1,265,000	2,637,000
A01101		1	1	1,021,000	50,000	1,042,000
M019	Medical Officer	BPS-17	1	1	1,021,000	1,042,000
A01151		5	5	1,558,000	1,215,000	1,595,000
J048	Junior Technician (Medical)	BPS-09	1	1	335,000	354,000
V001	Vaccinator	BPS-06	1	1	309,000	315,000
A148	Attendant	BPS-02	1	1	251,000	255,000
F006	Female Attendant	BPS-02	1	1	331,000	335,000
N004	Naib Qasid	BPS-02	1	1	332,000	336,000
A012				5,314,000	1,763,000	7,961,000
A012-1				5,314,000	1,763,000	7,961,000
A01202	House Rent Allowance			380,000	79,000	510,000
A01203	Conveyance Allowance			429,000	98,000	540,000
A01207	Washing Allowance			2,000	2,000	5,000
A01208	Dress Allowance			2,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			350,000		
A0124N	Disparity Reduction Allowance 2022- 15%			210,000		
A01217	Medical Allowance			125,000	80,000	165,000
A0124R	Ad-hoc Relief Allowance 2022			190,000	114,000	275,000
A0124X	Ad-hoc Relief Allowance 2023			780,000	404,000	900,000
A0125E	Ad-hoc Relief Allowance 2024			582,000	314,000	685,000
A0125P	Ad-hoc Relief Allowance 2025				126,000	264,000
A0122P	Special Health Care Allowance			336,000	0	800,000
A0122D	Medical Risk Allowance			500,000	94,000	600,000
A0122F	Health Allowance			1,050,000	448,000	2,350,000
A01239	Special Allowance			40,000	0	60,000
A01252	Non-Practicing Allowance			336,000	0	800,000
A03				1,622,000	1,622,000	1,622,000
A032				4,000	4,000	4,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033				104,000	104,000	104,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038				6,000	6,000	6,000
A03805				4,000	4,000	4,000
002	Gazetted			2,000	2,000	2,000
003	Non-Gazetted			2,000	2,000	2,000
A03807	POL			2,000	2,000	2,000
A039				1,508,000	1,508,000	1,508,000
A03901	Stationery			2,000	2,000	2,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09413 Beds & Utensils (Non Transferable)				10,000	10,000	10,000
A09401 Medical/Surgical Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical/Surgical Equipment (Non Transferable)				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>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				2,000	2,000	2,000
A13301 Buildings				2,000	2,000	2,000
GRAND TOTAL				<u>9,569,000</u>	<u>4,704,000</u>	<u>12,274,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1035 BHU KASSIYAN REHAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,039,000</u>	<u>4,255,000</u>	<u>11,422,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,468,000</u>	<u>1,602,000</u>	<u>2,532,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>965,000</u>	<u>347,000</u>	<u>986,000</u>
M019 Medical Officer	BPS-17	1	1	965,000		986,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,503,000</u>	<u>1,255,000</u>	<u>1,546,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	349,000		368,000
J088 Junior Technician (EPI)	BPS-09	1	1	349,000		358,000
V001 Vaccinator	BPS-06	1	1	295,000		300,000
F006 Female Attendant	BPS-02	1	1	255,000		260,000
A148 Attendant	BPS-02	1	1	255,000		260,000
A012 TOTAL ALLOWANCES				<u>5,571,000</u>	<u>2,653,000</u>	<u>8,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,571,000</u>	<u>2,653,000</u>	<u>8,890,000</u>
A01202 House Rent Allowance				582,000	138,000	700,000
A01203 Conveyance Allowance				639,000	133,000	760,000
A01207 Washing Allowance				5,000	0	10,000
A01208 Dress Allowance				5,000	0	10,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				459,000	89,000	575,000
A0124R Ad-hoc Relief Allowance 2022				205,000	153,000	290,000
A0124X Ad-hoc Relief Allowance 2023				815,000	476,000	935,000
A0125E Ad-hoc Relief Allowance 2024				617,000	384,000	720,000
A0125P Ad-hoc Relief Allowance 2025					148,000	253,000
A0122P Special Health Care Allowance				336,000	175,000	800,000
A0122D Medical Risk Allowance				500,000	113,000	600,000
A0122F Health Allowance				1,050,000	595,000	2,400,000
A01239 Special Allowance				20,000	72,000	35,000
A01252 Non-Practicing Allowance				336,000	175,000	800,000
A03 TOTAL OPERATING EXPENSES				<u>1,628,000</u>	<u>1,628,000</u>	<u>1,628,000</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>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				2,000	2,000	2,000
003 Non-Gazetted				2,000	2,000	2,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>1,508,000</u>	<u>1,508,000</u>	<u>1,508,000</u>
A03901 Stationery				2,000	2,000	2,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
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				2,000	2,000	2,000
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>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				2,000	2,000	2,000
A13301 Buildings				2,000	2,000	2,000
GRAND TOTAL				<u>9,698,000</u>	<u>5,914,000</u>	<u>13,081,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0994 CD DHERIAN SYEDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,900,000</u>	<u>1,507,000</u>	<u>6,130,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,535,000</u>	<u>674,000</u>	<u>1,558,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>925,000</u>	<u>366,000</u>	<u>940,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	925,000		940,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>610,000</u>	<u>308,000</u>	<u>618,000</u>
A148 Attendant	BPS-02	1	1	402,000		406,000
F006 Female Attendant	BPS-02	1	1	208,000		212,000
A012 TOTAL ALLOWANCES				<u>2,365,000</u>	<u>833,000</u>	<u>4,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,365,000</u>	<u>833,000</u>	<u>4,572,000</u>
A01202 House Rent Allowance				74,000	42,000	105,000
A01203 Conveyance Allowance				89,000	42,000	125,000
A01211 Hill Allowance (Personal Allowance)				10,000	1,000	1,000
A01217 Medical Allowance				72,000	25,000	100,000
A0124R Ad-hoc Relief Allowance 2022				186,000	52,000	265,000
A0124X Ad-hoc Relief Allowance 2023				372,000	183,000	485,000
A0125E Ad-hoc Relief Allowance 2024				298,000	144,000	375,000
A0125P Ad-hoc Relief Allowance 2025					58,000	156,000
A0122F Health Allowance				764,000	188,000	1,760,000
A0122D Risk Allowance				500,000	98,000	1,200,000
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>4,354,000</u>	<u>1,961,000</u>	<u>6,584,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0995 CD DOLLAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,933,000</u>	<u>5,556,000</u>	<u>7,116,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,568,000</u>	<u>2,250,000</u>	<u>2,504,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,536,000</u>	<u>2,211,000</u>	<u>2,470,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	671,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	496,000		505,000
V001 Vaccinator	BPS-06	1	1	245,000		252,000
S031 Security Guard	BPS-02	1	1	216,000		220,000
A148 Attendant	BPS-02	1	1	350,000		355,000
F006 Female Attendant	BPS-02	1	1	206,000		210,000
FAP NAMLI SYEDAN						
J048 Junior Technician (Medical)	BPS-09	1	1	352,000		378,000
A01152 Personal Pay				32,000	39,000	34,000
A012 TOTAL ALLOWANCES				<u>2,365,000</u>	<u>3,306,000</u>	<u>4,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,365,000</u>	<u>3,306,000</u>	<u>4,612,000</u>
A01202 House Rent Allowance				74,000	149,000	105,000
A01203 Conveyance Allowance				89,000	169,000	115,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	2,000
A01217 Medical Allowance				72,000	137,000	100,000
A0124R Ad-hoc Relief Allowance 2022				186,000	207,000	285,000
A0124X Ad-hoc Relief Allowance 2023				372,000	731,000	450,000
A0125E Ad-hoc Relief Allowance 2024				298,000	563,000	375,000
A0125P Ad-hoc Relief Allowance 2025					225,000	250,000
A0122F Health Allowance				764,000	785,000	1,730,000
A0122D Risk Allowance				500,000	338,000	1,200,000
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				5,387,000	6,010,000	7,570,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0996 CD NOORPUR NAKRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,503,000	5,021,000	6,595,000
A011 TOTAL PAY		6	6	2,134,000	1,935,000	2,040,000
A01151 PAY OF OTHER STAFF		6	6	2,134,000	1,935,000	2,040,000
J048 Junior Technician (Medical)	BPS-09	1	1	671,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	496,000		505,000
S031 Security Guard	BPS-02	1	1	245,000		250,000
A148 Attendant	BPS-02	1	1	216,000		220,000
F006 Female Attendant	BPS-02	1	1	300,000		305,000
S009 Sanitary Worker	BPS-02	1	1	206,000		210,000
A012 TOTAL ALLOWANCES				2,369,000	3,086,000	4,555,000
A012-1 TOTAL REGULAR ALLOWANCES				2,369,000	3,086,000	4,555,000
A01202 House Rent Allowance				74,000	110,000	105,000
A01203 Conveyance Allowance				89,000	132,000	135,000
A01207 Washing Allowance				2,000	2,000	5,000
A01208 Dress Allowance				2,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A01217 Medical Allowance				72,000	108,000	100,000
A0124R Ad-hoc Relief Allowance 2022				186,000	176,000	250,000
A0124X Ad-hoc Relief Allowance 2023				372,000	629,000	435,000
A0125E Ad-hoc Relief Allowance 2024				298,000	484,000	385,000
A0125P Ad-hoc Relief Allowance 2025					193,000	204,000
A0122F Health Allowance				764,000	650,000	1,730,000
A0122D Risk Allowance				500,000	600,000	1,200,000
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				4,957,000	5,475,000	7,049,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0997 CD RAJPIYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,282,000</u>	<u>5,681,000</u>	<u>8,975,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,700,000</u>	<u>2,319,000</u>	<u>2,825,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,700,000</u>	<u>2,319,000</u>	<u>2,825,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	632,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	560,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	339,000		440,000
V001 Vaccinator	BPS-06	1	1	244,000		325,000
S031 Security Guard	BPS-02	1	1	303,000		390,000
A148 Attendant	BPS-02	1	1	407,000		280,000
F006 Female Attendant	BPS-02	1	1	215,000		290,000
A012 TOTAL ALLOWANCES				<u>3,582,000</u>	<u>3,362,000</u>	<u>6,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,582,000</u>	<u>3,362,000</u>	<u>6,150,000</u>
A01202 House Rent Allowance				150,000	119,000	215,000
A01203 Conveyance Allowance				170,000	143,000	245,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				150,000	110,000	215,000
A0124R Ad-hoc Relief Allowance 2022				250,000	207,000	325,000
A0124X Ad-hoc Relief Allowance 2023				895,000	737,000	1,065,000
A0125E Ad-hoc Relief Allowance 2024				675,000	568,000	780,000
A0125P Ad-hoc Relief Allowance 2025					227,000	283,000
A0122F Health Allowance				790,000	679,000	1,820,000
A0122D Risk Allowance				500,000	570,000	1,200,000
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>6,736,000</u>	<u>6,135,000</u>	<u>9,429,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0998	CD HARYALA ZIMINDARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,644,000	1,820,000	7,195,000
A011		2	2	1,279,000	743,000	1,003,000
A01151		2	2	1,240,000	704,000	962,000
J048	Junior Technician (Medical)	BPS-09	1	1	832,000	550,000
A148	Attendant	BPS-02	1	1	408,000	412,000
A01152	Personal Pay			39,000	39,000	41,000
A012	TOTAL ALLOWANCES			2,365,000	1,077,000	6,192,000
A012-1	TOTAL REGULAR ALLOWANCES			2,365,000	1,077,000	6,192,000
A01202	House Rent Allowance			74,000	49,000	105,000
A01203	Conveyance Allowance			89,000	59,000	115,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217	Medical Allowance			72,000	48,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	70,000	275,000
A0124X	Ad-hoc Relief Allowance 2023			372,000	244,000	490,000
A0125E	Ad-hoc Relief Allowance 2024			298,000	186,000	405,000
A0125P	Ad-hoc Relief Allowance 2025				74,000	100,000
A0122F	Health Allowance			764,000	286,000	1,800,000
A0122P	Special Healthcare Allowance			0	0	1,600,000
A0122D	Risk Allowance			500,000	59,000	1,200,000
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				4,098,000	2,274,000	7,649,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0999						
CD POLICE LINE						
A01						
TOTAL EMPLOYEES RELATED EXPENSES				3,775,000	1,711,000	5,736,000
A011						
TOTAL PAY		3	3	1,410,000	650,000	1,150,000
A01151						
PAY OF OTHER STAFF		3	3	1,410,000	650,000	1,150,000
J048	Junior Technician (Medical)	BPS-09	1	1	615,000	550,000
A148	Attendant	BPS-02	1	1	392,000	300,000
F006	Female Attendant	BPS-02	1	1	403,000	300,000
A012						
TOTAL ALLOWANCES				2,365,000	1,061,000	4,586,000
A012-1						
TOTAL REGULAR ALLOWANCES				2,365,000	1,061,000	4,586,000
A01202	House Rent Allowance				74,000	63,000
A01203	Conveyance Allowance				89,000	66,000
A01211	Hill Allowance (Personal Allowance)				10,000	0
A01217	Medical Allowance				72,000	54,000
A0124R	Ad-hoc Relief Allowance 2022				186,000	58,000
A0124X	Ad-hoc Relief Allowance 2023				372,000	208,000
A0125E	Ad-hoc Relief Allowance 2024				298,000	162,000
A0125P	Ad-hoc Relief Allowance 2025					65,000
A0122F	Health Allowance				764,000	255,000
A0122D	Risk Allowance				500,000	130,000
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
A03303	Electricity				50,000	50,000
A039						
TOTAL GENERAL				403,000	403,000	403,000
A03901	Stationery				1,000	1,000
A03902	Printing & Publication				1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)				400,000	400,000
001	Purchase of Drugs & Medicines				400,000	400,000
A03970	Others				1,000	1,000
GRAND TOTAL				4,229,000	2,165,000	6,190,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1000 CD KOT TARHALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,870,000	1,620,000	5,950,000
A011 TOTAL PAY		3	3	1,453,000	633,000	1,315,000
A01151 PAY OF OTHER STAFF		3	3	1,453,000	633,000	1,315,000
J048 Junior Technician (Medical)	BPS-09	1	1	690,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	446,000		455,000
A148 Attendant	BPS-02	1	1	317,000		310,000
A012 TOTAL ALLOWANCES				2,417,000	987,000	4,635,000
A012-1 TOTAL REGULAR ALLOWANCES				2,417,000	987,000	4,635,000
A01202 House Rent Allowance				74,000	41,000	105,000
A01203 Conveyance Allowance				89,000	48,000	115,000
A01207 Washing Allowance				2,000	0	5,000
A01208 Dress Allowance				2,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A01217 Medical Allowance				72,000	39,000	100,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	8,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	58,000	265,000
A0124X Ad-hoc Relief Allowance 2023				372,000	206,000	450,000
A0125E Ad-hoc Relief Allowance 2024				298,000	158,000	385,000
A0125P Ad-hoc Relief Allowance 2025					63,000	132,000
A0122F Health Allowance				764,000	217,000	1,800,000
A0122D Risk Allowance				500,000	149,000	1,200,000
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				4,324,000	2,074,000	6,404,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1002 CD JAIL MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,004,000	257,000	3,415,000
A011	TOTAL PAY	1	1	670,000	109,000	550,000
A01151	PAY OF OTHER STAFF	1	1	670,000	109,000	550,000
J048	Junior Technician (Medical)	BPS-09	1	1	670,000	550,000
A012	TOTAL ALLOWANCES			1,334,000	148,000	2,865,000
A012-1	TOTAL REGULAR ALLOWANCES			1,334,000	148,000	2,865,000
A01202	House Rent Allowance			35,000	7,000	60,000
A01203	Conveyance Allowance			40,000	8,000	75,000
A01217	Medical Allowance			30,000	6,000	55,000
A0124R	Ad-hoc Relief Allowance 2022			70,000	10,000	100,000
A0124X	Ad-hoc Relief Allowance 2023			225,000	36,000	315,000
A0125E	Ad-hoc Relief Allowance 2024			170,000	27,000	245,000
A0125P	Ad-hoc Relief Allowance 2025				11,000	55,000
A0122F	Health Allowance			264,000	35,000	760,000
A0122D	Risk Allowance			500,000	8,000	1,200,000
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				2,458,000	711,000	3,869,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1003 CD MACHYARA						
A01		TOTAL EMPLOYEES RELATED EXPENSES		3,751,000	2,562,000	5,537,000
A011		3	3	1,586,000	1,106,000	1,410,000
A01151		3	3	1,586,000	1,106,000	1,410,000
J048	Junior Technician (Medical)	BPS-09	1	1	670,000	550,000
J088	Junior Technician (EPI)	BPS-09	1	1	600,000	550,000
A148	Attendant	BPS-02	1	1	316,000	310,000
A012		TOTAL ALLOWANCES		2,165,000	1,456,000	4,127,000
A012-1		TOTAL REGULAR ALLOWANCES		2,165,000	1,456,000	4,127,000
A01202	House Rent Allowance			74,000	61,000	105,000
A01203	Conveyance Allowance			89,000	70,000	135,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	1,000
A01217	Medical Allowance			72,000	56,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	101,000	265,000
A0124X	Ad-hoc Relief Allowance 2023			372,000	360,000	465,000
A0125E	Ad-hoc Relief Allowance 2024			298,000	277,000	385,000
A0125P	Ad-hoc Relief Allowance 2025				111,000	141,000
A0122F	Health Allowance			564,000	364,000	1,330,000
A0122D	Risk Allowance			500,000	56,000	1,200,000
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				4,205,000	3,016,000	5,991,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1004 CD HOTRERI BALLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,231,000	188,000	6,210,000
A011	TOTAL PAY			52,066,000	78,000	2,054,000
A01151	PAY OF OTHER STAFF			52,066,000	78,000	2,054,000
J048	Junior Technician (Medical)	BPS-09	1	1	614,000	550,000
J088	Junior Technician (EPI)	BPS-09	1	1	450,000	458,000
F006	Female Attendant	BPS-02	1	1	302,000	306,000
FAP SACHIAN HOTRARI						
J048	Junior Technician (Medical)	BPS-09	1	1	350,000	370,000
FAP MALDI						
J048	Junior Technician (Medical)	BPS-09	1	1	350,000	370,000
A012	TOTAL ALLOWANCES			2,165,000	110,000	4,156,000
A012-1	TOTAL REGULAR ALLOWANCES			2,165,000	110,000	4,156,000
A01202	House Rent Allowance				74,000	6,000
A01203	Conveyance Allowance				89,000	6,000
A01211	Hill Allowance (Personal Allowance)				10,000	0
A01217	Medical Allowance				72,000	5,000
A0124R	Ad-hoc Relief Allowance 2022				186,000	7,000
A0124X	Ad-hoc Relief Allowance 2023				372,000	26,000
A0125E	Ad-hoc Relief Allowance 2024				298,000	19,000
A0125P	Ad-hoc Relief Allowance 2025					8,000
A0122F	Health Allowance				564,000	27,000
A0122D	Risk Allowance				500,000	6,000
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
A03303	Electricity				50,000	50,000
A039	TOTAL GENERAL			403,000	403,000	403,000
A03901	Stationery				1,000	1,000
A03902	Printing & Publication				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
A03970	Others				1,000	1,000
GRAND TOTAL				4,685,000	642,000	6,664,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1005 CD KAIMANJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,899,000	2,017,000	5,909,000
A011 TOTAL PAY		3	3	1,534,000	845,000	1,380,000
A01151 PAY OF OTHER STAFF		3	3	1,534,000	845,000	1,380,000
J048 Junior Technician (Medical)	BPS-09	1	1	711,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	511,000		520,000
A148 Attendant	BPS-02	1	1	312,000		310,000
A012 TOTAL ALLOWANCES				2,365,000	1,172,000	4,529,000
A012-1 TOTAL REGULAR ALLOWANCES				2,365,000	1,172,000	4,529,000
A01202 House Rent Allowance				74,000	63,000	105,000
A01203 Conveyance Allowance				89,000	62,000	120,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A01217 Medical Allowance				72,000	50,000	100,000
A0124R Ad-hoc Relief Allowance 2022				186,000	74,000	265,000
A0124X Ad-hoc Relief Allowance 2023				372,000	270,000	475,000
A0125E Ad-hoc Relief Allowance 2024				298,000	211,000	375,000
A0125P Ad-hoc Relief Allowance 2025					84,000	138,000
A0122F Health Allowance				764,000	294,000	1,750,000
A0122D Risk Allowance				500,000	64,000	1,200,000
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				4,353,000	2,471,000	6,363,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ1006 UD MASHTIMBA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,526,000	1,466,000	6,075,000
A011 TOTAL PAY		2	2	1,161,000	755,000	1,490,000
A01101 PAY OF OFFICERS		0	1	0	0	940,000
U002 Unani Hakim	BPS-16	0	1			940,000
A01151 PAY OF OTHER STAFF		2	1	1,161,000	755,000	550,000
U002 Unani Hakim	BPS-15	1	0	471,000		
J048 Junior Technician (Medical)	BPS-09	1	1	690,000		550,000
A012 TOTAL ALLOWANCES				2,365,000	711,000	4,585,000
A012-1 TOTAL REGULAR ALLOWANCES				2,365,000	711,000	4,585,000
A01202 House Rent Allowance				74,000	42,000	105,000
A01203 Conveyance Allowance				89,000	48,000	115,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A01217 Medical Allowance				72,000	29,000	100,000
A0124R Ad-hoc Relief Allowance 2022				186,000	44,000	265,000
A0124X Ad-hoc Relief Allowance 2023				372,000	155,000	475,000
A0125E Ad-hoc Relief Allowance 2024				298,000	127,000	375,000
A0125P Ad-hoc Relief Allowance 2025					48,000	149,000
A0122F Health Allowance				764,000	178,000	1,800,000
A0122D Risk Allowance				500,000	40,000	1,200,000
A03 TOTAL OPERATING EXPENSES				154,000	154,000	154,000
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				103,000	103,000	103,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				100,000	100,000	100,000
007 Unani Medicines (Non Transferable)				100,000	100,000	100,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,680,000	1,620,000	6,229,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
NM0018						
DISTRICT HEALTH OFFICER NEELUM						
A01				48,938,000	45,760,000	65,491,000
A011		34	34	21,990,000	18,104,000	23,975,000
A01101		13	13	13,326,000	7,205,000	14,657,000
D108	BPS-19	1	1	1,846,000		2,030,000
A092	BPS-18	1	1	1,786,000		1,964,000
D193	BPS-18	1	1	1,786,000		1,965,000
A239	BPS-17	1	1	893,000		982,000
A240	BPS-17	1	1	893,000		982,000
T084	BPS-17	1	1	700,000		770,000
A242	BPS-16	1	1	651,000		716,000
C168	BPS-16	1	1	651,000		716,000
C169	BPS-16	1	1	976,000		1,074,000
S225	BPS-16	1	1	893,000		982,000
H004	BPS-16	2	2	1,573,000		1,730,000
S062	BPS-16	1	1	678,000		746,000
A01151		21	21	8,613,000	10,860,000	9,262,000
S042	BPS-14	1	1	825,000		908,000
D230	BPS-14	1	1	805,000		887,000
S102	BPS-14	1	1	821,000		903,000
J016	BPS-11	4	4	1,828,000		2,011,000
J092	BPS-11	1	1	390,000		429,000
J079	BPS-09	1	1	427,000		469,000
O006	BPS-05	1	1	395,000		435,000
D247	BPS-05	1	1	296,000		325,000
D128	BPS-05	0	2			607,000
D128	BPS-04	2	0	552,000		
N004	BPS-02	3	3	861,000		947,000
C094	BPS-02	1	1	181,000		199,000
S009	BPS-02	2	2	693,000		550,000
M005	BPS-02	1	1	299,000		328,000
S031	BPS-02	1	1	240,000		264,000
A01152				51,000	39,000	56,000
A012				26,948,000	27,656,000	41,516,000
A012-1				26,036,000	26,744,000	40,628,000
A01202				1,022,000	988,000	1,124,000
A01203				1,216,000	1,274,000	1,338,000
A01207				13,000	5,000	14,000
A01208				13,000	4,000	14,000
A01211				29,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			180,000	35,000	60,000
A01226	Computer Allowance			9,000	0	10,000
A01217	Medical Allowance			763,000	767,000	839,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	216,000	216,000
A0124R	Ad-hoc Relief Allowance 2022			1,955,000	1,615,000	2,151,000
A0124X	Ad-hoc Relief Allowance 2023			6,244,000	5,584,000	6,868,000
A0125E	Ad-hoc Relief Allowance 2024			4,995,000	4,370,000	5,454,000
A0125P	Ad-hoc Relief Allowance 2025				1,806,000	2,398,000
A0124C	Disparity Reduction Allowance			0	68,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	41,000	41,000
A0125Q	Disparity Reduction Allowance 2025				117,000	117,000
A0122F	Health Allowance			6,165,000	5,450,000	13,564,000
A0122P	Special Healthcare Allowance			700,000	338,000	1,540,000
A0122D	Risk Allowance			982,000	3,658,000	2,160,000
A01224	Entertainment Allowance			12,000	0	13,000
A01233	Unattractive Area Allowance (Karnah Allow)			390,000	60,000	429,000
A01239	Special Allowance			600,000	0	660,000
A01252	Non-Practicing Allowance			700,000	338,000	1,540,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
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

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
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					58,056,000	54,878,000	74,609,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0222 CIVIL HOSPITAL NEELUM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				51,882,000	34,377,000	71,049,000
A011 TOTAL PAY		52	52	21,986,000	14,190,000	23,538,000
A01101 PAY OF OFFICERS		4	4	3,789,000	1,908,000	4,168,000
S054 Senior Medical Officer	BPS-18	1	1	1,684,000		1,852,000
M019 Medical Officer	BPS-17	2	2	1,499,000		1,649,000
D017 Dental Surgeon	BPS-17	1	1	606,000		667,000
A01151 PAY OF OTHER STAFF		48	48	18,093,000	12,210,000	19,266,000
S164 Senior Technician (MCH)	BPS-14	1	1	304,000		334,000
T039 Technician (MCH)	BPS-12	1	1	715,000		600,000
T088 Technician (TB)	BPS-12	1	1	550,000		605,000
T040 Technician (Medical)	BPS-12	1	1	550,000		605,000
J016 Junior Clerk	BPS-11	1	1	247,000		272,000
J047 Junior Technician (MCH)	BPS-09	2	2	1,089,000		1,000,000
J050 Junior Technician (Pathology)	BPS-09	1	1	545,000		550,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	322,000		354,000
J058 Junior Technician (Surgical)	BPS-09	2	2	906,000		996,000
J056 Junior Technician (Radiology)	BPS-09	1	1	545,000		550,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	545,000		550,000
J046 Junior Technician (Dental)	BPS-09	1	1	545,000		550,000
J079 Junior Medical Storekeeper	BPS-09	1	1	545,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	333,000		366,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,960,000		6,556,000
D246 Driver (PHC)	BPS-05	0	1			335,000
D246 Driver (PHC)	BPS-04	1	0	305,000		
F006 Female Attendant	BPS-02	3	3	988,000		1,086,000
A148 Attendant	BPS-02	2	2	630,000		693,000
C094 Cook	BPS-02	1	1	398,000		437,000
S009 Sanitary Worker	BPS-02	2	2	533,000		586,000
S031 Security Guard	BPS-02	2	2	632,000		695,000
FAP Hajian Kharigam						
J048 Junior Technician (Medical)	BPS-09	1	1	453,000		498,000
FAP Rata Pani						
J048 Junior Technician (Medical)	BPS-09	1	1	453,000		498,000
A01152 Personal Pay				104,000	72,000	104,000
A012 TOTAL ALLOWANCES				29,896,000	20,187,000	47,511,000
A012-1 TOTAL REGULAR ALLOWANCES				29,896,000	20,187,000	47,511,000
A01202 House Rent Allowance				1,164,000	820,000	1,280,000
A01203 Conveyance Allowance				1,390,000	551,000	1,529,000
A01207 Washing Allowance				10,000	1,000	10,000
A01208 Dress Allowance				10,000	1,000	10,000
A01211 Hill Allowance (Personal Allowance)				46,000	13,000	13,000
A01217 Medical Allowance				981,000	707,000	1,079,000
A0124R Ad-hoc Relief Allowance 2022				2,221,000	1,238,000	2,443,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			6,950,000	4,358,000	7,645,000
A0125E	Ad-hoc Relief Allowance 2024			5,255,000	3,250,000	5,780,000
A0125P	Ad-hoc Relief Allowance 2025				1,355,000	2,354,000
A01216	Qualification Allowance			60,000	0	60,000
A0122F	Health Allowance			7,597,000	2,740,000	16,712,000
A01233	Unattractive Area Allowance (Karnah Allow)			120,000	60,000	120,000
A01239	Special Allowance			480,000	302,000	528,000
A01252	Non-Practicing Allowance			1,168,000	853,000	2,570,000
A0122P	Special Health Care Allowance			1,168,000	657,000	2,570,000
A0122D	Risk Allowance			1,276,000	3,281,000	2,808,000
A03	TOTAL OPERATING EXPENSES			7,396,000	7,396,000	7,396,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			530,000	530,000	530,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			25,000	25,000	25,000
A038	TOTAL TRANSPORTATION			450,000	450,000	450,000
A03805	Travelling Allowance			300,000	300,000	300,000
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			150,000	150,000	150,000
A039	TOTAL GENERAL			6,396,000	6,396,000	6,396,000
A03901	Stationery			50,000	50,000	50,000
A03902	Printing & Publication			10,000	10,000	10,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			6,200,000	6,200,000	6,200,000
001	Purchase of Drugs & Medicines			6,000,000	6,000,000	6,000,000
021	Oxygen			100,000	100,000	100,000
016	Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A03970	Others			130,000	130,000	130,000
001	Others			30,000	30,000	30,000
023	Waste Management System			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			300,000	300,000	300,000
A09413	Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401	Medical/Surgical Equipment			150,000	150,000	150,000
001	Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			600,000	600,000	600,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				60,178,000	42,673,000	79,345,000

**KC21015
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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0223 RHC HALMAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				41,380,000	9,470,000	56,979,000
A011 TOTAL PAY		37	37	16,465,000	3,951,000	17,697,000
A01101 PAY OF OFFICERS		6	6	4,722,000	287,000	5,195,000
G018 Gynecologist	BPS-18	1	1	968,000		1,065,000
A045 Anesthetist	BPS-18	1	1	968,000		1,065,000
S054 Senior Medical Officer	BPS-18	1	1	968,000		1,065,000
M019 Medical Officer	BPS-17	2	2	1,212,000		1,333,000
D017 Dental Surgeon	BPS-17	1	1	606,000		667,000
A01151 PAY OF OTHER STAFF		31	31	11,743,000	3,664,000	12,502,000
S156 Senior Technician (Medical)	BPS-14	1	1	825,000		907,000
J088 Junior Technician (EPI)	BPS-09	2	2	748,000		822,000
T043 Technician (Surgical)	BPS-12	1	1	350,000		385,000
T040 Technician (Medical)	BPS-12	1	1	350,000		385,000
T053 Technician (Pathology)	BPS-12	1	1	350,000		385,000
J016 Junior Clerk	BPS-11	1	1	247,000		272,000
J058 Junior Technician (Surgical)	BPS-09	1	1	374,000		411,000
J050 Junior Technician (Pathology)	BPS-09	2	2	748,000		823,000
J056 Junior Technician (Radiology)	BPS-09	2	2	748,000		823,000
J047 Junior Technician (MCH)	BPS-09	2	2	748,000		823,000
J046 Junior Technician (Dental)	BPS-09	1	1	374,000		411,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,497,000		1,647,000
D128 Driver	BPS-05	0	1			364,000
D128 Driver	BPS-04	1	0	331,000		
A148 Attendant	BPS-02	1	1	240,000		364,000
F006 Female Attendant	BPS-02	2	2	790,000		600,000
C094 Cook	BPS-02	1	1	299,000		328,000
S031 Security Guard	BPS-02	1	1	299,000		328,000
S009 Sanitary Worker	BPS-02	1	1	299,000		329,000
FAP Marnat						
J048 Junior Technician (Medical)	BPS-09	1	1	540,000		550,000
A148 Attendant	BPS-02	1	1	305,000		300,000
FAP Sardari						
J048 Junior Technician (Medical)	BPS-09	1	1	568,000		550,000
A148 Attendant	BPS-02	1	1	339,000		300,000
FAP Taobat						
J048 Junior Technician (Medical)	BPS-09	1	1	374,000		395,000
A012 TOTAL ALLOWANCES				24,915,000	5,519,000	39,282,000
A012-1 TOTAL REGULAR ALLOWANCES				24,915,000	5,519,000	39,282,000
A01202 House Rent Allowance				988,000	218,000	1,087,000
A01203 Conveyance Allowance				1,109,000	253,000	1,219,000
A01207 Washing Allowance				10,000	0	11,000
A01208 Dress Allowance				10,000	0	11,000
A01211 Hill Allowance (Personal Allowance)				17,000	6,000	6,000
A01217 Medical Allowance				652,000	188,000	717,000
A0124R Ad-hoc Relief Allowance 2022				1,926,000	383,000	2,118,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				4,970,000	1,247,000	5,467,000
A0125E Ad-hoc Relief Allowance 2024				3,790,000	930,000	4,169,000
A0125P Ad-hoc Relief Allowance 2025					390,000	1,770,000
A01216 Qualification Allowance				180,000	0	60,000
A01233 Unattractive Area Allowance (Karnah Allow)				187,000	0	205,000
A01239 Special Allowance				720,000	64,000	792,000
A01252 Non-Practicing Allowance				1,860,000	145,000	4,092,000
A0122P Special Health Care Allowance				1,860,000	145,000	4,092,000
A0122D Medical Risk Allowance				1,031,000	247,000	1,134,000
A0122F Health Allowance				5,605,000	1,303,000	12,332,000
A03 TOTAL OPERATING EXPENSES				<u>5,418,000</u>	<u>5,418,000</u>	<u>5,418,000</u>
A032 TOTAL COMMUNICATION				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph				12,000	12,000	12,000
A03202 Telephone & Trunk Call				15,000	15,000	15,000
A033 TOTAL UTILITIES				<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03302 Water				6,000	6,000	6,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Gazetted				100,000	100,000	100,000
003 Non-Gazetted				100,000	100,000	100,000
A03807 POL				100,000	100,000	100,000
A039 TOTAL GENERAL				<u>4,835,000</u>	<u>4,835,000</u>	<u>4,835,000</u>
A03901 Stationery				25,000	25,000	25,000
A03902 Printing & Publication				50,000	50,000	50,000
A03906 Uniform & Liveries				50,000	50,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
001 Purchase of Drugs & Medicines				4,600,000	4,600,000	4,600,000
A03970 Others				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others				10,000	10,000	10,000
021 Oxygen				100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09413 Beds & Utensils (Non Transferable)				100,000	100,000	100,000
A09401 Medical/Surgical Equipment				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical/Surgical Equipment (Non Transferable)				100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery/Equipment				20,000	20,000	20,000
A13301 Buildings				100,000	100,000	100,000
GRAND TOTAL				<u>47,118,000</u>	<u>15,208,000</u>	<u>62,717,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0224 RHC LAWAT BALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,120,000	10,265,000	29,276,000
A011	TOTAL PAY			19199,400,000	3,993,000	9,510,000
A01101	PAY OF OFFICERS			332,810,000	565,000	3,090,000
S054	Senior Medical Officer	BPS-18	11	968,000		1,065,000
M019	Medical Officer	BPS-17	11	893,000		982,000
C109	Chief Technician (Medical)	BPS-16	11	949,000		1,043,000
A01151	PAY OF OTHER STAFF			16166,590,000	3,428,000	6,420,000
T039	Technician (MCH)	BPS-12	11	733,000		600,000
J088	Junior Technician (EPI)	BPS-09	11	639,000		550,000
J047	Junior Technician (MCH)	BPS-09	11	544,000		550,000
J058	Junior Technician (Surgical)	BPS-09	11	453,000		498,000
L057	Lady Health Worker (PHC)	BPS-05	66	1,884,000		2,072,000
F006	Female Attendant	BPS-02	22	692,000		600,000
A148	Attendant	BPS-02	22	727,000		600,000
S031	Security Guard	BPS-02	11	364,000		400,000
FAP Aursyedan						
J048	Junior Technician (Medical)	BPS-09	11	554,000		550,000
A012	TOTAL ALLOWANCES			12,720,000	6,272,000	19,766,000
A012-1	TOTAL REGULAR ALLOWANCES			12,264,000	5,816,000	19,322,000
A01202	House Rent Allowance			453,000	247,000	498,000
A01203	Conveyance Allowance			553,000	162,000	608,000
A01207	Washing Allowance			8,000	0	10,000
A01208	Dress Allowance			8,000	0	10,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217	Medical Allowance			361,000	212,000	397,000
A0124R	Ad-hoc Relief Allowance 2022			941,000	364,000	1,035,000
A0124X	Ad-hoc Relief Allowance 2023			2,914,000	1,272,000	3,205,000
A0125E	Ad-hoc Relief Allowance 2024			2,331,000	970,000	2,564,000
A0125P	Ad-hoc Relief Allowance 2025				399,000	951,000
A0122F	Health Allowance			2,946,000	794,000	6,482,000
A0122P	Special Healthcare Allowance			618,000	273,000	1,360,000
A0122D	Risk Allowance			262,000	728,000	576,000
A01239	Special Allowance			240,000	120,000	264,000
A01252	Non-Practicing Allowance			619,000	273,000	1,360,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</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>23,164,000</u>	<u>11,309,000</u>	<u>30,320,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0225 RHC JANWAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				27,575,000	16,858,000	35,797,000
A011 TOTAL PAY		33	33	12,203,000	7,333,000	12,531,000
A01101 PAY OF OFFICERS		1	1	606,000	359,000	667,000
M019 Medical Officer	BPS-17	1	1	606,000		667,000
A01151 PAY OF OTHER STAFF		32	32	11,597,000	6,974,000	11,864,000
T039 Technician (MCH)	BPS-12	1	1	711,000		600,000
J088 Junior Technician (EPI)	BPS-09	1	1	414,000		455,000
J048 Junior Technician (Medical)	BPS-09	2	2	683,000		751,000
J047 Junior Technician (MCH)	BPS-09	1	1	544,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	323,000		355,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	5,338,000		5,872,000
D246 Driver (PHC)	BPS-05	0	1			336,000
D246 Driver (PHC)	BPS-04	1	0	305,000		
F006 Female Attendant	BPS-02	1	1	349,000		310,000
A148 Attendant	BPS-02	1	1	334,000		310,000
S009 Sanitary Worker	BPS-02	1	1	305,000		310,000
FAP Phulawai						
J048 Junior Technician (Medical)	BPS-09	1	1	683,000		550,000
A148 Attendant	BPS-02	1	1	334,000		310,000
FAP Dhaki						
J048 Junior Technician (Medical)	BPS-09	1	1	683,000		550,000
A148 Attendant	BPS-02	1	1	334,000		310,000
FAP Jamgar						
J048 Junior Technician (Medical)	BPS-09	1	1	257,000		295,000
A012 TOTAL ALLOWANCES				15,372,000	9,525,000	23,266,000
A012-1 TOTAL REGULAR ALLOWANCES				15,372,000	9,525,000	23,266,000
A01202 House Rent Allowance				695,000	477,000	765,000
A01203 Conveyance Allowance				873,000	222,000	960,000
A01207 Washing Allowance				5,000	0	10,000
A01208 Dress Allowance				5,000	0	10,000
A01211 Hill Allowance (Personal Allowance)				20,000	0	1,000
A01217 Medical Allowance				635,000	447,000	698,000
A0124R Ad-hoc Relief Allowance 2022				1,158,000	662,000	1,273,000
A0124X Ad-hoc Relief Allowance 2023				4,070,000	2,283,000	4,477,000
A0125E Ad-hoc Relief Allowance 2024				3,256,000	1,795,000	3,581,000
A0125P Ad-hoc Relief Allowance 2025					721,000	1,253,000
A0122F Health Allowance				4,125,000	765,000	9,074,000
A0122P Special Healthcare Allowance				275,000	181,000	604,000
A0122D Risk Allowance				255,000	1,972,000	560,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				60,000	60,000	60,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
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>28,679,000</u>	<u>17,962,000</u>	<u>36,901,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0200 BHU HEADQUARTER						
A01		TOTAL EMPLOYEES RELATED EXPENSES		43,854,000	29,267,000	56,783,000
A011		47	47	20,946,000	11,378,000	20,858,000
A01101		3	3	2,924,000	135,000	3,216,000
S054	Senior Medical Officer	BPS-18	1	1	1,684,000	1,852,000
A01151		44	44	18,022,000	11,243,000	17,642,000
T039	Technician (MCH)	BPS-12	1	1	1,098,000	598,000
F006	Female Attendant	BPS-02	1	1	299,000	329,000
A148	Attendant	BPS-02	1	1	299,000	329,000
S009	Sanitary Worker	BPS-02	3	3	902,000	992,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	322,000	354,000
L057	Lady Health Worker (PHC)	BPS-05	25	25	7,850,000	8,635,000
D246	Driver (PHC)	BPS-05	0	1		335,000
D246	Driver (PHC)	BPS-04	1	0	305,000	
FAP Salkhala						
T056	Technologist (Medical)	BPS-17	1	1	700,000	770,000
J048	Junior Technician (Medical)	BPS-09	1	1	554,000	550,000
TB and Leprosy Centre						
T088	Technician (TB)	BPS-12	1	1	800,000	600,000
J091	Junior Technician (TB)	BPS-09	2	2	1,200,000	1,100,000
EPI Centre						
C168	Chief Technician (EPI)	BPS-16	1	1	540,000	594,000
S234	Senior Technician (EPI)	BPS-14	1	1	600,000	660,000
T087	Technician (EPI)	BPS-12	1	1	600,000	660,000
J088	Junior Technician (EPI)	BPS-09	1	1	1,200,000	550,000
V001	Vaccinator	BPS-06	2	2	773,000	850,000
FAP Segam						
J048	Junior Technician (Medical)	BPS-09	1	1	610,000	550,000
FAP Rawata Bala						
J048	Junior Technician (Medical)	BPS-09	1	1	610,000	550,000
A012		TOTAL ALLOWANCES		22,908,000	17,889,000	35,925,000
A012-1		TOTAL REGULAR ALLOWANCES		22,452,000	17,433,000	35,481,000
A01202	House Rent Allowance			935,000	687,000	1,028,000
A01203	Conveyance Allowance			1,140,000	302,000	1,254,000
A01207	Washing Allowance			6,000	0	8,000
A01208	Dress Allowance			6,000	0	8,000
A01211	Hill Allowance (Personal Allowance)			17,000	0	1,000
A01217	Medical Allowance			680,000	667,000	748,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			1,817,000	981,000	1,998,000
A0124X	Ad-hoc Relief Allowance 2023			6,033,000	3,481,000	6,636,000
A0125E	Ad-hoc Relief Allowance 2024			4,872,000	2,627,000	5,359,000
A0125P	Ad-hoc Relief Allowance 2025				1,053,000	2,086,000
A0124C	Disparity Reduction Allowance			0	802,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			0	501,000	0
A0125Q	Disparity Reduction Allowance 2025				1,336,000	1,336,000
A0122F	Health Allowance			4,947,000	1,029,000	10,884,000
A0122P	Special Healthcare Allowance			346,000	68,000	762,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A0122D	Risk Allowance				1,049,000	3,729,000	2,308,000
A01233	Unattractive Area Allowance (Karnah Allow)				90,000	0	99,000
A01239	Special Allowance				120,000	30,000	132,000
A01252	Non-Practicing Allowance				346,000	68,000	762,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)		456,000	456,000	444,000
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					46,404,000	31,817,000	59,333,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0201 BHU CHILHANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,350,000	17,544,000	23,390,000
A011 TOTAL PAY		20	20	7,121,000	7,342,000	7,890,000
A01101 PAY OF OFFICERS		1	1	852,000	359,000	1,038,000
S054 Senior Medical Officer	BPS-18	0	1			1,038,000
M019 Medical Officer	BPS-17	1	0	852,000		
A01151 PAY OF OTHER STAFF		19	19	6,269,000	6,983,000	6,852,000
J088 Junior Technician (EPI)	BPS-09	1	1	374,000		411,000
J048 Junior Technician (Medical)	BPS-09	1	1	553,000		550,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,454,000		3,799,000
D128 Driver	BPS-05	0	1			312,000
D128 Driver	BPS-04	1	0	284,000		
F006 Female Attendant	BPS-02	1	1	328,000		310,000
S009 Sanitary Worker	BPS-02	1	1	305,000		310,000
A148 Attendant	BPS-02	2	2	597,000		610,000
FAP Riyali Chellehana						
J048 Junior Technician (Medical)	BPS-09	1	1	374,000		550,000
A012 TOTAL ALLOWANCES				9,229,000	10,202,000	15,500,000
A012-1 TOTAL REGULAR ALLOWANCES				9,229,000	10,202,000	15,500,000
A01202 House Rent Allowance				397,000	370,000	437,000
A01203 Conveyance Allowance				492,000	193,000	541,000
A01207 Washing Allowance				5,000	0	6,000
A01208 Dress Allowance				5,000	0	6,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	2,000
A01217 Medical Allowance				360,000	349,000	396,000
A0124R Ad-hoc Relief Allowance 2022				636,000	611,000	700,000
A0124X Ad-hoc Relief Allowance 2023				2,262,000	2,151,000	2,488,000
A0125E Ad-hoc Relief Allowance 2024				1,810,000	1,509,000	1,991,000
A0125P Ad-hoc Relief Allowance 2025					608,000	789,000
A0124C Disparity Reduction Allowance				0	357,000	357,000
A0124N Disparity Reduction Allowance 2022- 15%				0	203,000	203,000
A0125Q Disparity Reduction Allowance 2025					583,000	583,000
A0122F Health Allowance				2,124,000	926,000	4,672,000
A0122P Special Healthcare Allowance				274,000	181,000	602,000
A0122D Risk Allowance				437,000	1,878,000	960,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	20,000	33,000
A01239 Special Allowance				120,000	80,000	132,000
A01252 Non-Practicing Allowance				274,000	181,000	602,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				60,000	60,000	60,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
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				17,484,000	18,678,000	24,524,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0202 BHU KATHA CHOGALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,695,000	2,845,000	12,849,000
A011	TOTAL PAY			7	7	4,405,000
A01101	PAY OF OFFICERS			1	1	1,786,000
S054	Senior Medical Officer	BPS-18	1	1	1,786,000	1,965,000
A01151	PAY OF OTHER STAFF			6	6	2,619,000
J047	Junior Technician (MCH)	BPS-09	1	1	525,000	550,000
J048	Junior Technician (Medical)	BPS-09	1	1	639,000	550,000
V001	Vaccinator	BPS-06	1	1	397,000	436,000
F006	Female Attendant	BPS-02	1	1	287,000	310,000
A148	Attendant	BPS-02	1	1	305,000	310,000
FAP Jargi						
J048	Junior Technician (Medical)	BPS-09	1	1	466,000	485,000
A012	TOTAL ALLOWANCES			5,290,000	1,782,000	8,243,000
A012-1	TOTAL REGULAR ALLOWANCES			5,290,000	1,782,000	8,243,000
A01202	House Rent Allowance			184,000	71,000	202,000
A01203	Conveyance Allowance			196,000	89,000	215,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			2,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			3,000	0	1,000
A01217	Medical Allowance			136,000	72,000	149,000
A0124R	Ad-hoc Relief Allowance 2022			428,000	93,000	470,000
A0124X	Ad-hoc Relief Allowance 2023			1,333,000	336,000	1,466,000
A0125E	Ad-hoc Relief Allowance 2024			1,066,000	258,000	1,172,000
A0125P	Ad-hoc Relief Allowance 2025				103,000	461,000
A0122F	Health Allowance			928,000	351,000	2,042,000
A0122P	Special Healthcare Allowance			346,000	0	760,000
A0122D	Risk Allowance			170,000	409,000	374,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	0	33,000
A01239	Special Allowance			120,000	0	132,000
A01252	Non-Practicing Allowance			346,000	0	760,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,744,000</u>	<u>3,894,000</u>	<u>13,898,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0203 BHU MIRPURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,702,000	32,640,000	42,177,000
A011 TOTAL PAY		36	36	13,918,000	13,560,000	13,990,000
A01101 PAY OF OFFICERS		1	1	893,000	688,000	982,000
M019 Medical Officer	BPS-17	1	1	893,000		982,000
A01151 PAY OF OTHER STAFF		35	35	12,995,000	12,823,000	12,975,000
S234 Senior Technician (EPI)	BPS-14	1	1	590,000		649,000
T039 Technician (MCH)	BPS-12	1	1	510,000		561,000
J048 Junior Technician (Medical)	BPS-09	1	1	625,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	322,000		354,000
L057 Lady Health Worker (PHC)	BPS-05	24	24	7,537,000		8,291,000
S009 Sanitary Worker	BPS-02	1	1	299,000		310,000
F006 Female Attendant	BPS-02	1	1	340,000		310,000
A148 Attendant	BPS-02	2	2	775,000		600,000
FAP Jabbar						
J048 Junior Technician (Medical)	BPS-09	1	1	625,000		550,000
A148 Attendant	BPS-02	1	1	775,000		250,000
FAP Falakan Narr						
J048 Junior Technician (Medical)	BPS-09	1	1	597,000		550,000
A01152 Personal Pay				30,000	49,000	33,000
A012 TOTAL ALLOWANCES				16,784,000	19,080,000	28,187,000
A012-1 TOTAL REGULAR ALLOWANCES				16,784,000	19,080,000	28,187,000
A01202 House Rent Allowance				693,000	665,000	762,000
A01203 Conveyance Allowance				863,000	280,000	949,000
A01207 Washing Allowance				6,000	2,000	8,000
A01208 Dress Allowance				6,000	2,000	8,000
A01211 Hill Allowance (Personal Allowance)				20,000	3,000	3,000
A01217 Medical Allowance				654,000	630,000	719,000
A0124R Ad-hoc Relief Allowance 2022				1,218,000	1,145,000	1,339,000
A0124X Ad-hoc Relief Allowance 2023				4,349,000	4,103,000	4,784,000
A0125E Ad-hoc Relief Allowance 2024				3,479,000	2,937,000	3,826,000
A0125P Ad-hoc Relief Allowance 2025					1,178,000	1,399,000
A0124C Disparity Reduction Allowance				0	741,000	741,000
A0124N Disparity Reduction Allowance 2022- 15%				0	445,000	445,000
A0125Q Disparity Reduction Allowance 2025					1,281,000	1,281,000
A0122F Health Allowance				4,018,000	1,487,000	8,838,000
A0122P Special Healthcare Allowance				274,000	273,000	602,000
A0122D Risk Allowance				780,000	3,477,000	1,716,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	38,000	33,000
A01239 Special Allowance				120,000	120,000	132,000
A01252 Non-Practicing Allowance				274,000	273,000	602,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>31,751,000</u>	<u>33,689,000</u>	<u>43,226,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0204 BHU LESWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,419,000	3,970,000	8,467,000
A011	TOTAL PAY			6	6	2,834,000
A01101	PAY OF OFFICERS			1	1	606,000
M019	Medical Officer	BPS-17	1	1	606,000	667,000
A01151	PAY OF OTHER STAFF			5	5	2,228,000
J088	Junior Technician (EPI)	BPS-09	1	1	539,000	550,000
J048	Junior Technician (Medical)	BPS-09	1	1	654,000	550,000
F006	Female Attendant	BPS-02	1	1	294,000	310,000
A148	Attendant	BPS-02	1	1	340,000	310,000
FAP Leswa Kathian						
J048	Junior Technician (Medical)	BPS-09	1	1	401,000	430,000
A012	TOTAL ALLOWANCES			3,585,000	2,429,000	5,650,000
A012-1	TOTAL REGULAR ALLOWANCES			3,585,000	2,429,000	5,650,000
A01202	House Rent Allowance			150,000	90,000	165,000
A01203	Conveyance Allowance			173,000	102,000	190,000
A01207	Washing Allowance			2,000	1,000	3,000
A01208	Dress Allowance			2,000	1,000	3,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	2,000
A01217	Medical Allowance			103,000	64,000	113,000
A0124R	Ad-hoc Relief Allowance 2022			274,000	144,000	301,000
A0124X	Ad-hoc Relief Allowance 2023			878,000	492,000	965,000
A0125E	Ad-hoc Relief Allowance 2024			702,000	367,000	772,000
A0125P	Ad-hoc Relief Allowance 2025				154,000	282,000
A0122F	Health Allowance			772,000	529,000	1,698,000
A0122P	Special Healthcare Allowance			274,000	181,000	602,000
A0122D	Risk Allowance			252,000	302,000	554,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>7,467,000</u>	<u>5,018,000</u>	<u>9,515,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0205 BHU ASHKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				23,975,000	19,521,000	33,436,000
A011 TOTAL PAY		30	30	10,684,000	8,393,000	11,402,000
A01101 PAY OF OFFICERS		1	1	968,000	0	1,064,000
S054 Senior Medical Officer	BPS-18	1	1	968,000		1,064,000
A01151 PAY OF OTHER STAFF		29	29	9,716,000	8,393,000	10,338,000
S234 Senior Technician (EPI)	BPS-14	1	1	400,000		440,000
J048 Junior Technician (Medical)	BPS-09	1	1	497,000		525,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	323,000		355,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	5,338,000		5,872,000
D246 Driver (PHC)	BPS-05	0	1			335,000
D246 Driver (PHC)	BPS-04	1	0	305,000		
F006 Female Attendant	BPS-02	1	1	435,000		310,000
S009 Sanitary Worker	BPS-02	1	1	234,000		257,000
S031 Security Guard	BPS-02	1	1	236,000		259,000
A148 Attendant	BPS-02	2	2	745,000		650,000
FAP Ghel Ashkot						
J048 Junior Technician (Medical)	BPS-09	1	1	401,000		435,000
FAP Jura Sattran						
J048 Junior Technician (Medical)	BPS-09	1	1	401,000		450,000
FAP Bandi Jura						
J048 Junior Technician (Medical)	BPS-09	1	1	401,000		450,000
A012 TOTAL ALLOWANCES				13,291,000	11,128,000	22,034,000
A012-1 TOTAL REGULAR ALLOWANCES				13,291,000	11,128,000	22,034,000
A01202 House Rent Allowance				602,000	405,000	662,000
A01203 Conveyance Allowance				724,000	178,000	796,000
A01207 Washing Allowance				5,000	0	6,000
A01208 Dress Allowance				5,000	0	6,000
A01211 Hill Allowance (Personal Allowance)				8,000	0	1,000
A0122N Special Conveyance Allowance for Disable Emp.				48,000	72,000	72,000
A01217 Medical Allowance				549,000	404,000	604,000
A0124R Ad-hoc Relief Allowance 2022				1,051,000	654,000	1,156,000
A0124X Ad-hoc Relief Allowance 2023				3,402,000	2,433,000	3,742,000
A0125E Ad-hoc Relief Allowance 2024				2,722,000	1,709,000	2,994,000
A0125P Ad-hoc Relief Allowance 2025					736,000	1,140,000
A0124C Disparity Reduction Allowance				0	508,000	508,000
A0124N Disparity Reduction Allowance 2022- 15%				0	305,000	305,000
A0125Q Disparity Reduction Allowance 2025					858,000	858,000
A0122F Health Allowance				3,170,000	570,000	6,974,000
A0122P Special Healthcare Allowance				346,000	0	760,000
A0122D Risk Allowance				659,000	2,296,000	1,450,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>25,054,000</u>	<u>20,600,000</u>	<u>34,515,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0206 BHU KUNDAL SHAHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,267,000	18,914,000	31,131,000
A011	TOTAL PAY			252510,373,000	7,490,000	9,829,000
A01101	PAY OF OFFICERS			11852,000	551,000	937,000
M019	Medical Officer	BPS-17	11	852,000		937,000
A01151	PAY OF OTHER STAFF			24249,521,000	6,939,000	8,892,000
J088	Junior Technician (EPI)	BPS-09	11	375,000		413,000
S156	Senior Technician (Medical)	BPS-14	11	826,000		908,000
J091	Junior Technician (TB)	BPS-09	22	1,100,000		1,100,000
L057	Lady Health Worker (PHC)	BPS-05	1111	3,454,000		3,799,000
F006	Female Attendant	BPS-02	11	334,000		310,000
S031	Security Guard	BPS-02	22	650,000		50,000
A148	Attendant	BPS-02	22	668,000		650,000
FAP Kiyan Shrief						
J048	Junior Technician (Medical)	BPS-09	11	696,000		550,000
A148	Attendant	BPS-02	11	668,000		310,000
FAP Chanjath						
J048	Junior Technician (Medical)	BPS-09	11	375,000		401,000
FAP Gujan Bala						
J048	Junior Technician (Medical)	BPS-09	11	375,000		401,000
A012	TOTAL ALLOWANCES			12,894,000	11,424,000	21,302,000
A012-1	TOTAL REGULAR ALLOWANCES			12,894,000	11,424,000	21,302,000
A01202	House Rent Allowance			507,000	440,000	557,000
A01203	Conveyance Allowance			628,000	232,000	690,000
A01207	Washing Allowance			8,000	2,000	9,000
A01208	Dress Allowance			8,000	2,000	9,000
A01211	Hill Allowance (Personal Allowance)			10,000	1,000	1,000
A01217	Medical Allowance			455,000	400,000	501,000
A0124R	Ad-hoc Relief Allowance 2022			919,000	659,000	1,011,000
A0124X	Ad-hoc Relief Allowance 2023			3,271,000	2,286,000	3,598,000
A0125E	Ad-hoc Relief Allowance 2024			2,617,000	1,696,000	2,878,000
A0125P	Ad-hoc Relief Allowance 2025				699,000	983,000
A0124C	Disparity Reduction Allowance			0	418,000	418,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	251,000	251,000
A0125Q	Disparity Reduction Allowance 2025				720,000	720,000
A0122F	Health Allowance			3,215,000	999,000	7,074,000
A0122P	Special Healthcare Allowance			274,000	249,000	602,000
A0122D	Risk Allowance			564,000	2,012,000	1,240,000
A01239	Special Allowance			144,000	109,000	158,000
A01252	Non-Practicing Allowance			274,000	249,000	602,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>24,311,000</u>	<u>19,958,000</u>	<u>32,175,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0207 BHU KUTTAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,991,000	13,404,000	21,498,000
A011 TOTAL PAY		20	20	7,473,000	5,333,000	7,779,000
A01101 PAY OF OFFICERS		1	1	968,000	0	1,065,000
S054 Senior Medical Officer	BPS-18	1	1	968,000		1,065,000
A01151 PAY OF OTHER STAFF		19	19	6,505,000	5,333,000	6,714,000
J088 Junior Technician (EPI)	BPS-09	1	1	374,000		411,000
J048 Junior Technician (Medical)	BPS-09	1	1	639,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	322,000		354,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	3,140,000		3,454,000
D246 Driver (PHC)	BPS-05	0	1			335,000
D246 Driver (PHC)	BPS-04	1	0	305,000		
F006 Female Attendant	BPS-02	1	1	485,000		300,000
S031 Security Guard	BPS-02	1	1	193,000		212,000
A148 Attendant	BPS-02	1	1	299,000		300,000
FAP Kutton Pattian						
J048 Junior Technician (Medical)	BPS-09	1	1	374,000		399,000
FAP Chata Tararr Domail						
J048 Junior Technician (Medical)	BPS-09	1	1	374,000		399,000
A012 TOTAL ALLOWANCES				8,518,000	8,071,000	13,719,000
A012-1 TOTAL REGULAR ALLOWANCES				8,518,000	8,071,000	13,719,000
A01202 House Rent Allowance				421,000	310,000	463,000
A01203 Conveyance Allowance				497,000	159,000	547,000
A01207 Washing Allowance				3,000	0	4,000
A01208 Dress Allowance				3,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217 Medical Allowance				369,000	308,000	406,000
A0124R Ad-hoc Relief Allowance 2022				761,000	452,000	837,000
A0124X Ad-hoc Relief Allowance 2023				2,450,000	1,672,000	2,695,000
A0125E Ad-hoc Relief Allowance 2024				1,880,000	1,260,000	2,068,000
A0125P Ad-hoc Relief Allowance 2025					521,000	778,000
A0124C Disparity Reduction Allowance				0	372,000	372,000
A0124N Disparity Reduction Allowance 2022- 15%				0	223,000	223,000
A0125Q Disparity Reduction Allowance 2025					637,000	637,000
A0122F Health Allowance				1,329,000	454,000	2,924,000
A0122P Special Healthcare Allowance				346,000	0	762,000
A0122D Risk Allowance				454,000	1,703,000	998,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				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				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				17,065,000	14,478,000	22,572,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0208 BHU JAGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,941,000	2,590,000	9,637,000
A011 TOTAL PAY		7	7	3,032,000	1,229,000	3,388,000
A01101 PAY OF OFFICERS		1	1	606,000	284,000	667,000
M019 Medical Officer	BPS-17	1	1	606,000		667,000
A01151 PAY OF OTHER STAFF		6	6	2,393,000	930,000	2,685,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		440,000
J048 Junior Technician (Medical)	BPS-09	1	1	496,000		545,000
F006 Female Attendant	BPS-02	1	1	398,000		310,000
A148 Attendant	BPS-02	1	1	299,000		300,000
FAP Bela Matto Kandol						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		545,000
FAP Dabba Jagran						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		545,000
A01152 Personal Pay				33,000	15,000	36,000
A012 TOTAL ALLOWANCES				3,909,000	1,361,000	6,249,000
A012-1 TOTAL REGULAR ALLOWANCES				3,909,000	1,361,000	6,249,000
A01202 House Rent Allowance				169,000	54,000	185,000
A01203 Conveyance Allowance				196,000	61,000	215,000
A01207 Washing Allowance				2,000	0	3,000
A01208 Dress Allowance				2,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				3,000	1,000	1,000
A01217 Medical Allowance				130,000	36,000	143,000
A0124R Ad-hoc Relief Allowance 2022				285,000	86,000	313,000
A0124X Ad-hoc Relief Allowance 2023				919,000	289,000	1,011,000
A0125E Ad-hoc Relief Allowance 2024				735,000	216,000	808,000
A0125P Ad-hoc Relief Allowance 2025					92,000	339,000
A0122F Health Allowance				1,009,000	331,000	2,218,000
A0122P Special Healthcare Allowance				274,000	137,000	602,000
A0122D Risk Allowance				185,000	58,000	408,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,985,000</u>	<u>3,634,000</u>	<u>10,681,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0209 BHU KATHA PEERAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,507,000	5,542,000	15,366,000
A011 TOTAL PAY		8	8	5,087,000	2,051,000	5,282,000
A01101 PAY OF OFFICERS		1	1	1,786,000	647,000	1,965,000
S054 Senior Medical Officer	BPS-18	1	1	1,786,000		1,965,000
A01151 PAY OF OTHER STAFF		7	7	3,301,000	1,404,000	3,317,000
S156 Senior Technician (Medical)	BPS-14	1	1	826,000		908,000
T039 Technician (MCH)	BPS-12	1	1	694,000		600,000
V001 Vaccinator	BPS-06	1	1	397,000		437,000
F006 Female Attendant	BPS-02	1	1	398,000		300,000
S031 Security Guard	BPS-02	1	1	240,000		264,000
S009 Sanitary Worker	BPS-02	1	1	293,000		310,000
FAP Mengal						
J048 Junior Technician (Medical)	BPS-09	1	1	453,000		498,000
A012 TOTAL ALLOWANCES				6,420,000	3,491,000	10,084,000
A012-1 TOTAL REGULAR ALLOWANCES				6,420,000	3,491,000	10,084,000
A01202 House Rent Allowance				209,000	142,000	230,000
A01203 Conveyance Allowance				239,000	171,000	263,000
A01207 Washing Allowance				3,000	0	3,000
A01208 Dress Allowance				3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A0122N Special Conveyance Allowance for Disable Emp.				66,000	72,000	72,000
A01217 Medical Allowance				135,000	112,000	148,000
A0124R Ad-hoc Relief Allowance 2022				494,000	174,000	543,000
A0124X Ad-hoc Relief Allowance 2023				1,577,000	613,000	1,735,000
A0125E Ad-hoc Relief Allowance 2024				1,262,000	476,000	1,388,000
A0125P Ad-hoc Relief Allowance 2025					203,000	528,000
A0122F Health Allowance				1,379,000	705,000	3,034,000
A0122P Special Healthcare Allowance				345,000	273,000	758,000
A0122D Risk Allowance				209,000	157,000	460,000
A01239 Special Allowance				144,000	120,000	158,000
A01252 Non-Practicing Allowance				345,000	273,000	760,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>12,553,000</u>	<u>6,588,000</u>	<u>16,412,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0210 BHU NEELUM KIRAN						
A01		TOTAL EMPLOYEES RELATED EXPENSES		5,739,000	3,557,000	8,213,000
A011		5	5	2,343,000	1,573,000	2,641,000
A01101		1	1	893,000	128,000	1,082,000
S054	Senior Medical Officer	BPS-18	0			1,082,000
M019	Medical Officer	BPS-17	1	893,000		
A01151		4	4	1,450,000	1,445,000	1,559,000
T087	Technician (EPI)	BPS-12	1	440,000		484,000
J048	Junior Technician (Medical)	BPS-09	1	437,000		480,000
F006	Female Attendant	BPS-02	1	268,000		295,000
A148	Attendant	BPS-02	1	305,000		300,000
A012				3,396,000	1,984,000	5,572,000
A012-1				3,396,000	1,984,000	5,572,000
A01202	House Rent Allowance			129,000	83,000	142,000
A01203	Conveyance Allowance			149,000	99,000	164,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			2,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			3,000	0	1,000
A01217	Medical Allowance			96,000	76,000	106,000
A0124R	Ad-hoc Relief Allowance 2022			200,000	132,000	220,000
A0124X	Ad-hoc Relief Allowance 2023			703,000	460,000	773,000
A0125E	Ad-hoc Relief Allowance 2024			562,000	354,000	618,000
A0125P	Ad-hoc Relief Allowance 2025				142,000	264,000
A0122F	Health Allowance			747,000	431,000	1,644,000
A0122P	Special Healthcare Allowance			274,000	44,000	602,000
A0122D	Risk Allowance			135,000	100,000	298,000
A01239	Special Allowance			120,000	19,000	132,000
A01252	Non-Practicing Allowance			274,000	44,000	602,000
A03				1,036,000	1,036,000	1,036,000
A032				2,000	2,000	2,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033				21,000	21,000	21,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			20,000	20,000	20,000
A038				10,000	10,000	10,000
A03805				10,000	10,000	10,000
002	Gazetted			5,000	5,000	5,000
003	Non-Gazetted			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>6,783,000</u>	<u>4,601,000</u>	<u>9,257,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0211 BHU NAGDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,895,000	16,848,000	23,839,000
A011	TOTAL PAY			19197,307,000	6,427,000	7,824,000
A01101	PAY OF OFFICERS			1893,000	1,251,000	982,000
M019	Medical Officer	BPS-17	11	893,000		982,000
A01151	PAY OF OTHER STAFF			186,414,000	5,176,000	6,842,000
S164	Senior Technician (MCH)	BPS-14	11	550,000		605,000
J048	Junior Technician (Medical)	BPS-09	11	568,000		550,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	323,000		355,000
V001	Vaccinator	BPS-06	11	397,000		437,000
L057	Lady Health Worker (PHC)	BPS-05	1212	3,668,000		4,035,000
A148	Attendant	BPS-02	11	340,000		310,000
FAP Karka						
J048	Junior Technician (Medical)	BPS-09	11	568,000		550,000
A012	TOTAL ALLOWANCES			9,588,000	10,421,000	16,015,000
A012-1	TOTAL REGULAR ALLOWANCES			9,132,000	9,965,000	15,571,000
A01202	House Rent Allowance			387,000	399,000	426,000
A01203	Conveyance Allowance			476,000	202,000	523,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			2,000	0	3,000
A01217	Medical Allowance			348,000	339,000	383,000
A0124R	Ad-hoc Relief Allowance 2022			651,000	646,000	716,000
A0124X	Ad-hoc Relief Allowance 2023			2,249,000	2,162,000	2,474,000
A0125E	Ad-hoc Relief Allowance 2024			1,799,000	1,429,000	1,979,000
A0125P	Ad-hoc Relief Allowance 2025				583,000	782,000
A0124C	Disparity Reduction Allowance			0	402,000	402,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	241,000	241,000
A0125Q	Disparity Reduction Allowance 2025				693,000	693,000
A0122F	Health Allowance			2,116,000	753,000	4,656,000
A0122P	Special Healthcare Allowance			274,000	273,000	602,000
A0122D	Risk Allowance			434,000	1,498,000	954,000
A01239	Special Allowance			120,000	0	132,000
A01252	Non-Practicing Allowance			274,000	345,000	602,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff		(01)(01)	456,000	456,000	444,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</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>17,939,000</u>	<u>17,892,000</u>	<u>24,883,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0213 BHU BOR LAWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,907,000	2,863,000	6,780,000
A011	TOTAL PAY			55	1,279,000	2,215,000
A01101	PAY OF OFFICERS			11	50,000	667,000
M019	Medical Officer	BPS-17	11	606,000		667,000
A01151	PAY OF OTHER STAFF			44	1,229,000	1,548,000
J048	Junior Technician (Medical)	BPS-09	11	468,000		515,000
V001	Vaccinator	BPS-06	11	387,000		425,000
F006	Female Attendant	BPS-02	11	280,000		308,000
A148	Attendant	BPS-02	11	322,000		300,000
A012	TOTAL ALLOWANCES			2,844,000	1,584,000	4,565,000
A012-1	TOTAL REGULAR ALLOWANCES			2,844,000	1,584,000	4,565,000
A01202	House Rent Allowance			127,000	78,000	140,000
A01203	Conveyance Allowance			150,000	89,000	165,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			2,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			95,000	72,000	104,000
A0124R	Ad-hoc Relief Allowance 2022			233,000	139,000	256,000
A0124X	Ad-hoc Relief Allowance 2023			626,000	365,000	688,000
A0125E	Ad-hoc Relief Allowance 2024			501,000	279,000	551,000
A0125P	Ad-hoc Relief Allowance 2025				111,000	222,000
A0122F	Health Allowance			701,000	363,000	1,542,000
A0122P	Special Healthcare Allowance			274,000	0	602,000
A0122D	Risk Allowance			131,000	88,000	288,000
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

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				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			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				5,951,000	3,907,000	7,824,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0214 BHU BEYARRI DOWARIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,909,000	1,991,000	11,790,000
A011	TOTAL PAY			55	860,000	3,978,000
A01101	PAY OF OFFICERS			11	0	1,965,000
S054	Senior Medical Officer	BPS-18	11	1,786,000		1,965,000
A01151	PAY OF OTHER STAFF			44	860,000	2,013,000
S164	Senior Technician (MCH)	BPS-14	11	805,000		750,000
J048	Junior Technician (Medical)	BPS-09	11	639,000		550,000
J088	Junior Technician (EPI)	BPS-09	11	375,000		413,000
A148	Attendant	BPS-02	11	377,000		300,000
A012	TOTAL ALLOWANCES			4,927,000	1,131,000	7,812,000
A012-1	TOTAL REGULAR ALLOWANCES			4,927,000	1,131,000	7,812,000
A01202	House Rent Allowance			155,000	30,000	171,000
A01203	Conveyance Allowance			162,000	60,000	178,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			2,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			100,000	48,000	110,000
A0124R	Ad-hoc Relief Allowance 2022			376,000	78,000	414,000
A0124X	Ad-hoc Relief Allowance 2023			1,215,000	280,000	1,337,000
A0125E	Ad-hoc Relief Allowance 2024			972,000	215,000	1,069,000
A0125P	Ad-hoc Relief Allowance 2025				86,000	398,000
A0122F	Health Allowance			974,000	269,000	2,142,000
A0122P	Special Healthcare Allowance			346,000	0	760,000
A0122D	Risk Allowance			152,000	65,000	334,000
A01239	Special Allowance			120,000	0	132,000
A01252	Non-Practicing Allowance			346,000	0	760,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>9,958,000</u>	<u>3,040,000</u>	<u>12,839,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0215 BHU CHANGAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,369,000	3,653,000	8,269,000
A011		6	6	2,893,000	1,593,000	2,667,000
A01101	PAY OF OFFICERS	1	1	606,000	0	667,000
M019	Medical Officer	BPS-17	1	606,000		667,000
A01151	PAY OF OTHER STAFF		5	2,287,000	1,593,000	2,000,000
J088	Junior Technician (EPI)	BPS-09	1	625,000		550,000
J048	Junior Technician (Medical)	BPS-09	1	554,000		550,000
F006	Female Attendant	BPS-02	1	398,000		300,000
S009	Sanitary Worker	BPS-02	1	305,000		300,000
S031	Security Guard	BPS-02	1	405,000		300,000
A012	TOTAL ALLOWANCES			3,476,000	2,060,000	5,602,000
A012-1	TOTAL REGULAR ALLOWANCES			3,476,000	2,060,000	5,602,000
A01202	House Rent Allowance			145,000	75,000	160,000
A01203	Conveyance Allowance			171,000	89,000	188,000
A01207	Washing Allowance			3,000	0	4,000
A01208	Dress Allowance			3,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			8,000	2,000	2,000
A01217	Medical Allowance			112,000	72,000	123,000
A0124R	Ad-hoc Relief Allowance 2022			289,000	143,000	318,000
A0124X	Ad-hoc Relief Allowance 2023			758,000	510,000	833,000
A0125E	Ad-hoc Relief Allowance 2024			606,000	390,000	667,000
A0125P	Ad-hoc Relief Allowance 2025				156,000	267,000
A0122F	Health Allowance			953,000	531,000	2,096,000
A0122P	Special Healthcare Allowance			274,000	0	602,000
A0122D	Risk Allowance			154,000	92,000	338,000
A03	TOTAL OPERATING EXPENSES			1,031,000	1,031,000	1,031,000
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			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			1,003,000	1,003,000	1,003,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>7,413,000</u>	<u>4,697,000</u>	<u>9,313,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0216 BHU DUDHNIAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				32,874,000	23,865,000	43,603,000
A011 TOTAL PAY		32	32	14,959,000	9,436,000	14,309,000
A01101 PAY OF OFFICERS		3	3	2,764,000	1,148,000	3,105,000
S054 Senior Medical Officer	BPS-18	0	1			1,065,000
M019 Medical Officer	BPS-17	2	1	1,787,000		965,000
C109 Chief Technician (Medical)	BPS-16	1	1	977,000		1,075,000
A01151 PAY OF OTHER STAFF		29	29	12,195,000	8,288,000	11,204,000
T039 Technician (MCH)	BPS-12	1	1	733,000		600,000
J088 Junior Technician (EPI)	BPS-09	1	1	611,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	387,000		426,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,710,000		5,181,000
F006 Female Attendant	BPS-02	1	1	398,000		300,000
S009 Sanitary Worker	BPS-02	1	1	305,000		300,000
A148 Attendant	BPS-02	2	2	710,000		610,000
FAP Tehjin						
J048 Junior Technician (Medical)	BPS-09	1	1	639,000		550,000
A148 Attendant	BPS-02	1	1	710,000		300,000
V001 Vaccinator	BPS-06	1	1	397,000		437,000
FAP Dosot						
J048 Junior Technician (Medical)	BPS-09	1	1	639,000		550,000
A148 Attendant	BPS-02	1	1	710,000		300,000
FAP Bantil Tehjian						
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
FAP Thanda Pani						
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
A012 TOTAL ALLOWANCES				17,915,000	14,429,000	29,294,000
A012-1 TOTAL REGULAR ALLOWANCES				17,915,000	14,429,000	29,294,000
A01202 House Rent Allowance				673,000	564,000	740,000
A01203 Conveyance Allowance				853,000	340,000	938,000
A01207 Washing Allowance				7,000	0	8,000
A01208 Dress Allowance				7,000	0	8,000
A01211 Hill Allowance (Personal Allowance)				22,000	3,000	3,000
A01217 Medical Allowance				590,000	499,000	649,000
A0124R Ad-hoc Relief Allowance 2022				1,304,000	824,000	1,434,000
A0124X Ad-hoc Relief Allowance 2023				4,546,000	2,896,000	5,000,000
A0125E Ad-hoc Relief Allowance 2024				3,637,000	2,175,000	4,000,000
A0125P Ad-hoc Relief Allowance 2025					865,000	1,431,000
A0124C Disparity Reduction Allowance				0	495,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%				0	297,000	297,000
A0125Q Disparity Reduction Allowance 2025					846,000	846,000
A0122F Health Allowance				4,262,000	1,464,000	9,376,000
A0122P Special Healthcare Allowance				548,000	485,000	1,206,000
A0122D Risk Allowance				588,000	1,925,000	1,294,000
A01233 Unattractive Area Allowance (Karnah Allow)				90,000	53,000	99,000
A01239 Special Allowance				240,000	213,000	264,000
A01252 Non-Practicing Allowance				548,000	485,000	1,206,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
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>33,953,000</u>	<u>24,944,000</u>	<u>44,682,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0217 BHU SURGAN						
A01		TOTAL EMPLOYEES RELATED EXPENSES		9,474,000	4,758,000	12,597,000
A011		9	9	4,286,000	1,972,000	4,281,000
A01101		1	1	606,000	358,000	667,000
M019	Medical Officer	BPS-17	1	1	606,000	667,000
A01151		8	8	3,680,000	1,614,000	3,614,000
S156	Senior Technician (Medical)	BPS-14	1	1	826,000	800,000
J088	Junior Technician (EPI)	BPS-09	1	1	639,000	550,000
S031	Security Guard	BPS-02	1	1	240,000	264,000
S009	Sanitary Worker	BPS-02	1	1	305,000	300,000
FAP Bagnowan						
J048	Junior Technician (Medical)	BPS-09	1	1	525,000	550,000
A148	Attendant	BPS-02	1	1	310,000	300,000
FAP Kelseri						
J048	Junior Technician (Medical)	BPS-09	1	1	525,000	550,000
A148	Attendant	BPS-02	1	1	310,000	300,000
A012		TOTAL ALLOWANCES		5,188,000	2,786,000	8,316,000
A012-1		TOTAL REGULAR ALLOWANCES		5,188,000	2,786,000	8,316,000
A01202	House Rent Allowance			207,000	134,000	228,000
A01203	Conveyance Allowance			250,000	154,000	275,000
A01207	Washing Allowance			5,000	0	6,000
A01208	Dress Allowance			5,000	0	6,000
A01211	Hill Allowance (Personal Allowance)			8,000	0	1,000
A01217	Medical Allowance			166,000	108,000	183,000
A0124R	Ad-hoc Relief Allowance 2022			386,000	177,000	424,000
A0124X	Ad-hoc Relief Allowance 2023			1,206,000	579,000	1,327,000
A0125E	Ad-hoc Relief Allowance 2024			965,000	436,000	1,062,000
A0125P	Ad-hoc Relief Allowance 2025				179,000	428,000
A0122F	Health Allowance			1,490,000	720,000	3,278,000
A0122P	Special Healthcare Allowance			274,000	181,000	602,000
A0122D	Risk Allowance			226,000	118,000	496,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</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>10,518,000</u>	<u>5,802,000</u>	<u>13,641,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0218 BHU KEL DOMAIL						
A01		TOTAL EMPLOYEES RELATED EXPENSES		28,276,000	30,247,000	40,775,000
A011		38	38	13,151,000	13,824,000	14,313,000
A01101		1	1	606,000	0	667,000
M019	Medical Officer	BPS-17	1	1	606,000	667,000
A01151		37	37	12,545,000	13,824,000	13,646,000
J048	Junior Technician (Medical)	BPS-09	1	1	460,000	506,000
J088	Junior Technician (EPI)	BPS-09	1	1	518,000	550,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	322,000	354,000
L057	Lady Health Worker (PHC)	BPS-05	25	25	7,851,000	8,636,000
D246	Driver (PHC)	BPS-05	0	1		336,000
D246	Driver (PHC)	BPS-04	1	0	305,000	
A148	Attendant	BPS-02	1	1	305,000	310,000
S031	Security Guard	BPS-02	1	1	299,000	310,000
A206	Attendant (Male/Female)	BPS-01	1	1	299,000	310,000
S009	Sanitary Worker	BPS-02	1	1	322,000	310,000
	FAP Dogian Kel					
J048	Junior Technician (Medical)	BPS-09	1	1	466,000	506,000
	FAP Arrang Kel					
J048	Junior Technician (Medical)	BPS-09	1	1	466,000	506,000
	FAP Domail Bala					
J048	Junior Technician (Medical)	BPS-09	1	1	466,000	506,000
	FAP Kel Kundian					
J048	Junior Technician (Medical)	BPS-09	1	1	466,000	506,000
A012				15,125,000	16,423,000	26,462,000
A012-1				15,125,000	16,423,000	26,462,000
A01202	House Rent Allowance			731,000	594,000	804,000
A01203	Conveyance Allowance			911,000	221,000	1,002,000
A01207	Washing Allowance			6,000	2,000	7,000
A01208	Dress Allowance			6,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			689,000	591,000	758,000
A0124R	Ad-hoc Relief Allowance 2022			1,192,000	930,000	1,311,000
A0124X	Ad-hoc Relief Allowance 2023			3,646,000	3,893,000	4,011,000
A0125E	Ad-hoc Relief Allowance 2024			2,917,000	2,498,000	3,209,000
A0125P	Ad-hoc Relief Allowance 2025				1,147,000	1,431,000
A0124C	Disparity Reduction Allowance			0	833,000	833,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	667,000	667,000
A0125Q	Disparity Reduction Allowance 2025				1,372,000	1,372,000
A0122F	Health Allowance			3,928,000	741,000	8,642,000
A0122P	Special Healthcare Allowance			274,000	0	602,000
A0122D	Risk Allowance			820,000	2,930,000	1,804,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
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>29,350,000</u>	<u>31,321,000</u>	<u>41,849,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
NM0221 CD DAWARIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,573,000	12,111,000	16,600,000
A011	TOTAL PAY			1616	4,787,000	5,592,000
A01151	PAY OF OTHER STAFF			1616	4,787,000	5,592,000
J048	Junior Technician (Medical)	BPS-09	11	454,000		499,000
J088	Junior Technician (EPI)	BPS-09	11	375,000		412,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	323,000		355,000
L057	Lady Health Worker (PHC)	BPS-05	1212	3,660,000		4,026,000
A148	Attendant	BPS-02	11	384,000		300,000
A012	TOTAL ALLOWANCES			6,377,000	7,324,000	11,008,000
A012-1	TOTAL REGULAR ALLOWANCES			6,377,000	7,324,000	11,008,000
A01202	House Rent Allowance			294,000	286,000	323,000
A01203	Conveyance Allowance			369,000	81,000	405,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			2,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	2,000
A01217	Medical Allowance			288,000	281,000	317,000
A0124R	Ad-hoc Relief Allowance 2022			477,000	430,000	525,000
A0124X	Ad-hoc Relief Allowance 2023			1,680,000	1,535,000	1,848,000
A0125E	Ad-hoc Relief Allowance 2024			1,344,000	1,181,000	1,478,000
A0125P	Ad-hoc Relief Allowance 2025				471,000	559,000
A0124C	Disparity Reduction Allowance			0	402,000	402,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	241,000	241,000
A0125Q	Disparity Reduction Allowance 2025				682,000	682,000
A0122F	Health Allowance			1,580,000	311,000	3,476,000
A0122D	Risk Allowance			338,000	1,421,000	744,000
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				11,992,000	12,530,000	17,019,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,405,000	23,124,000	38,782,000
A011	TOTAL PAY			181911,569,000	8,341,000	13,434,000
A01101	PAY OF OFFICERS			787,066,000	4,446,000	8,687,000
D108	District Health Officer	BPS-19	11	1,865,000		2,042,000
A239	Assistant Director Training	BPS-17	11	1,015,000		1,111,000
A240	Assistant Director Surveillance	BPS-17	11	810,000		887,000
T084	Technologist (EPI)	BPS-17	11	700,000		767,000
P018	Pharmacist	BPS-17	01			950,000
C168	Chief Technician (EPI)	BPS-16	11	918,000		1,005,000
C169	Chief Technician (TB)	BPS-16	11	918,000		1,005,000
H004	Head Clerk	BPS-16	11	840,000		920,000
A01151	PAY OF OTHER STAFF			11114,465,000	3,895,000	4,709,000
S042	Senior Clerk	BPS-14	11	630,000		690,000
D230	Data Manager	BPS-14	11	540,000		591,000
S102	Stenographer	BPS-14	11	450,000		493,000
J016	Junior Clerk	BPS-11	22	850,000		930,000
D128	Driver	BPS-05	01			383,000
D128	Driver	BPS-04	10	350,000		
A148	Attendant	BPS-02	11	340,000		300,000
N004	Naib Qasid	BPS-02	11	325,000		300,000
S009	Sanitary Worker	BPS-02	11	320,000		300,000
J092	Junior Clerk (PHC)	BPS-11	11	340,000		372,000
D246	Driver (PHC)	BPS-05	01			350,000
D246	Driver (PHC)	BPS-04	10	320,000		
A01152	Personal Pay			38,000	0	38,000
A012	TOTAL ALLOWANCES			29,836,000	14,783,000	25,348,000
A012-1	TOTAL REGULAR ALLOWANCES			29,836,000	14,783,000	25,348,000
A01202	House Rent Allowance			1,650,000	568,000	1,207,000
A01203	Conveyance Allowance			2,140,000	655,000	1,142,000
A01207	Washing Allowance			30,000	3,000	7,000
A01208	Dress Allowance			30,000	3,000	7,000
A01211	Hill Allowance (Personal Allowance)			30,000	2,000	2,000
A01226	Computer Allowance			20,000	0	9,000
A01216	Qualification Allowance			20,000	60,000	60,000
A01217	Medical Allowance			2,050,000	367,000	645,000
A0122N	Special Conveyance Allowance for Disabled Employees			70,000	132,000	144,000
A0124R	Ad-hoc Relief Allowance 2022			1,570,000	757,000	1,020,000
A0124X	Ad-hoc Relief Allowance 2023			3,450,000	2,510,000	3,278,000
A0125E	Ad-hoc Relief Allowance 2024			2,760,000	1,909,000	2,622,000
A0125P	Ad-hoc Relief Allowance 2025				828,000	1,343,000
A0124C	Disparity Reduction Allowance			150,000	103,000	164,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	64,000	164,000
A0125Q	Disparity Reduction Allowance 2025				141,000	141,000
A0122F	Health Allowance			14,000,000	3,374,000	10,660,000
A0122P	Special Healthcare Allowance			420,000	1,011,000	918,000
A0122D	Risk Allowance			400,000	1,562,000	876,000
A01224	Entertainment Allowance			15,000	3,000	7,000
A01239	Special Allowance			501,000	60,000	100,000
A01252	Non-Practicing Allowance			380,000	671,000	832,000
A03	TOTAL OPERATING EXPENSES			3,180,000	3,180,000	3,180,000
A032	TOTAL COMMUNICATION			184,000	184,000	184,000
A03201	Postage & Telegraph			29,000	29,000	29,000
A03202	Telephone & Trunk Call			155,000	155,000	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	1,851,000	1,851,000
A03805	Travelling Allowance			485,000	485,000	485,000
002	Gazetted			275,000	275,000	275,000
003	Non-Gazetted			210,000	210,000	210,000
A03807	POL			1,366,000	1,366,000	1,366,000
A039	TOTAL GENERAL			676,000	676,000	676,000
A03901	Stationery			377,000	377,000	377,000
A03902	Printing & Publication			82,000	82,000	82,000
A03906	Uniform & Liveries			35,000	35,000	35,000
A03970	Others			182,000	182,000	182,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			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	1,528,000	1,228,000
A13001	Transport			1,095,000	1,395,000	1,095,000
A13101	Machinery/Equipment			133,000	133,000	133,000
GRAND TOTAL				46,317,000	28,336,000	43,694,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0278 RHC CHINARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,403,000	34,353,000	39,264,000
A011	TOTAL PAY	50	50	16,851,000	13,392,000	18,394,000
A01101	PAY OF OFFICERS	1	1	1,150,000	145,000	1,259,000
S054	Senior Medical Officer	BPS-18	1	1		1,259,000
A01151	PAY OF OTHER STAFF	49	49	15,701,000	13,247,000	17,135,000
S156	Senior Technician (Medical)	BPS-14	1			438,000
T039	Technician (MCH)	BPS-12	1			449,000
T087	Technician (EPI)	BPS-12	1			493,000
J091	Junior Technician (TB)	BPS-09	1			438,000
J047	Junior Technician (MCH)	BPS-09	1			350,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			367,000
L057	Lady Health Worker (PHC)	BPS-05	30	30		10,457,000
V001	Vaccinator	BPS-06	1			274,000
D246	Driver (PHC)	BPS-05	0			372,000
D246	Driver (PHC)	BPS-04	1	0	340,000	
A148	Attendant	BPS-02	3	3	1,002,000	900,000
F006	Female Attendant	BPS-02	2	2	540,000	591,000
S031	Security Guard	BPS-02	1	1	250,000	274,000
S009	Sanitary Worker	BPS-02	1	1	300,000	310,000
FAP JASKOOL						
J048	Junior Technician (Medical)	BPS-09	1	1	500,000	548,000
A148	Attendant	BPS-02	1	1	202,000	300,000
FAP Drang						
V001	Vaccinator	BPS-06	1	1	250,000	274,000
A148	Attendant	BPS-02	1	1	202,000	300,000
A012	TOTAL ALLOWANCES			12,552,000	20,961,000	20,870,000
A012-1	TOTAL REGULAR ALLOWANCES			11,640,000	20,049,000	19,982,000
A01202	House Rent Allowance			625,000	862,000	684,000
A01203	Conveyance Allowance			970,000	1,090,000	1,062,000
A01207	Washing Allowance			50,000	2,000	55,000
A01208	Dress Allowance			50,000	2,000	55,000
A01211	Hill Allowance (Personal Allowance)			20,000	4,000	4,000
A01217	Medical Allowance			740,000	846,000	810,000
A0124R	Ad-hoc Relief Allowance 2022			320,000	1,193,000	350,000
A0124X	Ad-hoc Relief Allowance 2023			1,850,000	4,299,000	2,025,000
A0125E	Ad-hoc Relief Allowance 2024			1,360,000	3,320,000	1,489,000
A0125P	Ad-hoc Relief Allowance 2025				1,328,000	1,839,000
A0124C	Disparity Reduction Allowance			1,400,000	948,000	1,533,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	569,000	657,000
A0125Q	Disparity Reduction Allowance 2025				1,554,000	1,554,000
A0122F	Health Allowance			1,720,000	1,842,000	3,766,000
A0122P	Special Healthcare Allowance			1,000,000	68,000	2,190,000
A0122D	Risk Allowance			700,000	2,024,000	1,532,000
A01239	Special Allowance			125,000	30,000	137,000
A01252	Non-Practicing Allowance			110,000	68,000	240,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				912,000	912,000	888,000
A01277 Contingent Paid Staff		(02)	(02)	912,000	912,000	888,000
A03 TOTAL OPERATING EXPENSES				2,652,000	2,652,000	2,652,000
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				1,032,000	1,032,000	1,032,000
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				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				1,607,000	1,607,000	1,607,000
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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				7,000	7,000	7,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				2,000	2,000	2,000
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				51,000	51,000	51,000
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				32,113,000	37,063,000	41,974,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0279 RHC CHAKOTHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				41,090,000	40,200,000	54,937,000
A011 TOTAL PAY		50	50	20,021,000	15,691,000	21,866,000
A01101 PAY OF OFFICERS		5	5	4,900,000	2,613,000	5,365,000
S054 Senior Medical Officer	BPS-18	2	2	2,250,000		2,464,000
M019 Medical Officer	BPS-17	1	1	800,000		876,000
D017 Dental Surgeon	BPS-17	1	1	920,000		1,007,000
C109 Chief Technician (Medical)	BPS-16	1	1	930,000		1,018,000
A01151 PAY OF OTHER STAFF		45	45	15,121,000	13,078,000	16,501,000
S156 Senior Technician (Medical)	BPS-14	1	1	400,000		438,000
S164 Senior Technician (MCH)	BPS-14	1	1	357,000		410,000
T040 Technician (Medical)	BPS-12	1	1	390,000		427,000
T087 Technician (EPI)	BPS-12	1	1	400,000		438,000
J016 Junior Clerk	BPS-11	1	1	350,000		383,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	430,000		471,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,940,000		2,124,000
J046 Junior Technician (Dental)	BPS-09	1	1	320,000		350,000
J050 Junior Technician (Pathology)	BPS-09	1	1	560,000		550,000
J056 Junior Technician (Radiology)	BPS-09	1	1	455,000		498,000
J058 Junior Technician (Surgical)	BPS-09	1	1	400,000		438,000
V001 Vaccinator	BPS-06	1	1	255,000		279,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	330,000		361,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,230,000		3,537,000
D246 Driver (PHC)	BPS-05	0	1			355,000
D246 Driver (PHC)	BPS-04	1	0	325,000		
O006 Operator	BPS-05	1	1	355,000		388,000
D128 Driver	BPS-05	0	1			493,000
D128 Driver	BPS-04	1	0	450,000		
C094 Cook	BPS-02	1	1	290,000		310,000
F006 Female Attendant	BPS-02	6	6	1,650,000		1,806,000
A148 Attendant	BPS-02	5	5	1,500,000		1,642,000
S031 Security Guard	BPS-02	2	2	468,000		512,000
S009 Sanitary Worker	BPS-02	1	1	266,000		291,000
A012 TOTAL ALLOWANCES				21,069,000	24,509,000	33,071,000
A012-1 TOTAL REGULAR ALLOWANCES				21,069,000	24,509,000	33,071,000
A01202 House Rent Allowance				1,015,000	950,000	1,111,000
A01203 Conveyance Allowance				997,000	1,092,000	1,092,000
A01207 Washing Allowance				12,000	2,000	13,000
A01208 Dress Allowance				12,000	2,000	13,000
A01211 Hill Allowance (Personal Allowance)				15,000	5,000	5,000
A01217 Medical Allowance				764,000	820,000	837,000
A0124R Ad-hoc Relief Allowance 2022				1,675,000	1,394,000	1,834,000
A0124X Ad-hoc Relief Allowance 2023				5,225,000	4,886,000	5,721,000
A0125E Ad-hoc Relief Allowance 2024				3,760,000	3,760,000	4,117,000
A0125P Ad-hoc Relief Allowance 2025					1,557,000	2,187,000
A0124C Disparity Reduction Allowance				420,000	402,000	460,000
A0124N Disparity Reduction Allowance 2022- 15%				252,000	241,000	276,000
A0125Q Disparity Reduction Allowance 2025					678,000	678,000
A0122F Health Allowance				4,230,000	4,505,000	9,264,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122P Special Healthcare Allowance				1,000,000	768,000	2,190,000
A0122D Risk Allowance				700,000	1,958,000	1,532,000
A01239 Special Allowance				395,000	294,000	433,000
A01252 Non-Practicing Allowance				597,000	1,195,000	1,308,000
A03 TOTAL OPERATING EXPENSES				2,543,000	2,543,000	2,543,000
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				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
A038 TOTAL TRANSPORTATION				30,000	30,000	30,000
A03805 Travelling Allowance				20,000	20,000	20,000
002 Gazetted				15,000	15,000	15,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				2,309,000	2,309,000	2,309,000
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)				2,300,000	2,300,000	2,300,000
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				73,000	73,000	73,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				68,000	68,000	68,000
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				51,000	51,000	51,000
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				43,757,000	42,867,000	57,604,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0281 RHC CHAKHAMA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,407,000	19,793,000	25,958,000
A011 TOTAL PAY		29	29	8,744,000	7,820,000	9,877,000
A01101 PAY OF OFFICERS		1	1	740,000	424,000	810,000
M019 Medical Officer	BPS-17	1	1	740,000		810,000
A01151 PAY OF OTHER STAFF		28	28	8,004,000	7,396,000	9,067,000
S156 Senior Technician (Medical)	BPS-14	1	1	367,000		402,000
T039 Technician (MCH)	BPS-12	1	1	476,000		521,000
T087 Technician (EPI)	BPS-12	1	1	400,000		438,000
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		521,000
J047 Junior Technician (MCH)	BPS-09	1	1	476,000		521,000
V001 Vaccinator	BPS-06	1	1	252,000		275,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	638,000		699,000
L057 Lady Health Worker (PHC)	BPS-05	13	13	3,125,000		3,422,000
F006 Female Attendant	BPS-02	2	2	532,000		583,000
A148 Attendant	BPS-02	2	2	262,000		590,000
S009 Sanitary Worker	BPS-02	1	1	262,000		287,000
FAP Balabandi						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		521,000
A148 Attendant	BPS-02	1	1	262,000		287,000
FAP Gujarbandi						
A012 TOTAL ALLOWANCES				10,663,000	11,973,000	16,081,000
A012-1 TOTAL REGULAR ALLOWANCES				10,663,000	11,973,000	16,081,000
A01202 House Rent Allowance				864,000	528,000	946,000
A01203 Conveyance Allowance				699,000	647,000	765,000
A01207 Washing Allowance				12,000	0	13,000
A01208 Dress Allowance				12,000	0	13,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217 Medical Allowance				518,000	491,000	567,000
A0124R Ad-hoc Relief Allowance 2022				650,000	699,000	711,000
A0124X Ad-hoc Relief Allowance 2023				2,595,000	2,351,000	2,842,000
A0125E Ad-hoc Relief Allowance 2024				2,090,000	1,931,000	2,289,000
A0125P Ad-hoc Relief Allowance 2025					778,000	988,000
A0124C Disparity Reduction Allowance				577,000	472,000	632,000
A0124N Disparity Reduction Allowance 2022- 15%				215,000	283,000	235,000
A0125Q Disparity Reduction Allowance 2025					917,000	917,000
A0122F Health Allowance				1,420,000	1,270,000	3,108,000
A0122P Special Healthcare Allowance				273,000	214,000	596,000
A0122D Risk Allowance				255,000	1,083,000	558,000
A01239 Special Allowance				132,000	95,000	144,000
A01252 Non-Practicing Allowance				346,000	214,000	756,000
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
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				30,000	30,000	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	20,000
A039 TOTAL GENERAL				1,107,000	1,107,000	1,107,000
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				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				20,754,000	21,140,000	27,305,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0282 RHC KHALANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,407,000	19,526,000	22,141,000
A011 TOTAL PAY		19	19	7,505,000	7,248,000	8,213,000
A01101 PAY OF OFFICERS		3	3	2,328,000	1,616,000	2,548,000
S054 Senior Medical Officer	BPS-18	1	1	1,120,000		1,226,000
M019 Medical Officer	BPS-17	1	1	758,000		830,000
C168 Chief Technician (EPI)	BPS-16	1	1	450,000		492,000
A01151 PAY OF OTHER STAFF		16	16	5,151,000	5,565,000	5,637,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		438,000
J048 Junior Technician (Medical)	BPS-09	2	2	955,000		1,045,000
J058 Junior Technician (Surgical)	BPS-09	1	1	400,000		438,000
T039 Technician (MCH)	BPS-12	1	1	276,000		302,000
V001 Vaccinator	BPS-06	1	1	256,000		280,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	860,000		941,000
D128 Driver	BPS-05	0	1			229,000
D128 Driver	BPS-04	1	0	210,000		
F006 Female Attendant	BPS-02	1	1	263,000		287,000
A148 Attendant	BPS-02	1	1	262,000		286,000
S031 Security Guard	BPS-02	1	1	242,000		265,000
S009 Sanitary Worker	BPS-02	1	1	264,000		289,000
FAP Shahkanja						
J048 Junior Technician (Medical)	BPS-09	1	1	500,000		550,000
F006 Female Attendant	BPS-02	1	1	263,000		287,000
A01152 Personal Pay				26,000	67,000	28,000
A012 TOTAL ALLOWANCES				8,902,000	12,278,000	13,928,000
A012-1 TOTAL REGULAR ALLOWANCES				8,902,000	12,278,000	13,928,000
A01202 House Rent Allowance				433,000	450,000	474,000
A01203 Conveyance Allowance				500,000	512,000	548,000
A01207 Washing Allowance				12,000	2,000	13,000
A01208 Dress Allowance				12,000	2,000	13,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	4,000
A01217 Medical Allowance				343,000	357,000	376,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	280,000	216,000
A0124R Ad-hoc Relief Allowance 2022				700,000	672,000	767,000
A0124X Ad-hoc Relief Allowance 2023				2,030,000	2,285,000	2,223,000
A0125E Ad-hoc Relief Allowance 2024				1,520,000	1,726,000	1,664,000
A0125P Ad-hoc Relief Allowance 2025					723,000	821,000
A0124C Disparity Reduction Allowance				153,000	93,000	167,000
A0124N Disparity Reduction Allowance 2022- 15%				96,000	56,000	105,000
A0125Q Disparity Reduction Allowance 2025					160,000	160,000
A0122F Health Allowance				2,075,000	2,490,000	4,544,000
A0122P Special Healthcare Allowance				300,000	595,000	656,000
A0122D Risk Allowance				200,000	895,000	438,000
A01239 Special Allowance				275,000	132,000	301,000
A01252 Non-Practicing Allowance				200,000	844,000	438,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>60,000</u>	<u>60,000</u>
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				10,000	10,000	10,000
GRAND TOTAL				<u>17,716,000</u>	<u>20,835,000</u>	<u>23,450,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0283 RHC LAMNIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>29,863,000</u>	<u>30,792,000</u>	<u>38,765,000</u>
A011 TOTAL PAY		<u>47</u>	<u>47</u>	<u>16,717,000</u>	<u>12,412,000</u>	<u>17,699,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,757,000</u>	<u>520,000</u>	<u>3,018,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,120,000		1,226,000
M019 Medical Officer	BPS-17	1	1	742,000		812,000
C109 Chief Technician (Medical)	BPS-16	1	1	895,000		980,000
A01151 PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>13,960,000</u>	<u>11,892,000</u>	<u>14,681,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	510,000		558,000
S156 Senior Technician (Medical)	BPS-14	1	1	368,000		402,000
T040 Technician (Medical)	BPS-12	1	1	667,000		730,000
T088 Technician (TB)	BPS-12	2	2	1,200,000		1,314,000
J050 Junior Technician (Pathology)	BPS-09	1	1	312,000		341,000
J058 Junior Technician (Surgical)	BPS-09	1	1	312,000		341,000
J088 Junior Technician (EPI)	BPS-09	2	2	823,000		901,000
J091 Junior Technician (TB)	BPS-09	1	1	566,000		0
J048 Junior Technician (Medical)	BPS-09	2	2	950,000		1,040,000
J046 Junior Technician (Dental)	BPS-09	1	1	312,000		341,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	312,000		341,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,100,000		5,584,000
D246 Driver (PHC)	BPS-05	0	1			260,000
D246 Driver (PHC)	BPS-04	1	0	238,000		
F006 Female Attendant	BPS-02	2	2	560,000		613,000
A148 Attendant	BPS-02	4	4	1,000,000		1,095,000
S031 Security Guard	BPS-02	2	2	466,000		510,000
S009 Sanitary Worker	BPS-02	1	1	264,000		310,000
A012 TOTAL ALLOWANCES				<u>13,146,000</u>	<u>18,380,000</u>	<u>21,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,146,000</u>	<u>18,380,000</u>	<u>21,066,000</u>
A01202 House Rent Allowance				925,000	773,000	1,012,000
A01203 Conveyance Allowance				1,150,000	970,000	1,259,000
A01211 Hill Allowance (Personal Allowance)				20,000	5,000	5,000
A01217 Medical Allowance				836,000	715,000	915,000
A0124R Ad-hoc Relief Allowance 2022				435,000	1,101,000	476,000
A0124X Ad-hoc Relief Allowance 2023				2,530,000	3,946,000	2,770,000
A0125E Ad-hoc Relief Allowance 2024				2,000,000	3,030,000	2,190,000
A0125P Ad-hoc Relief Allowance 2025					1,216,000	1,770,000
A0124C Disparity Reduction Allowance				960,000	683,000	1,051,000
A0124N Disparity Reduction Allowance 2022- 15%				580,000	410,000	635,000
A0125Q Disparity Reduction Allowance 2025					1,162,000	1,162,000
A0122F Health Allowance				2,425,000	2,082,000	5,310,000
A0122P Special Healthcare Allowance				600,000	251,000	1,314,000
A0122D Risk Allowance				200,000	1,675,000	438,000
A01239 Special Allowance				275,000	110,000	301,000
A01252 Non-Practicing Allowance				210,000	251,000	458,000
A03 TOTAL OPERATING EXPENSES				<u>1,822,000</u>	<u>1,822,000</u>	<u>1,822,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>1,608,000</u>	<u>1,608,000</u>	<u>1,608,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Purchase of Drugs & Medicines				1,600,000	1,600,000	1,600,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>31,742,000</u>	<u>32,671,000</u>	<u>40,644,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0284 BHU SARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			54,133,000	57,382,000	68,662,000
A011	TOTAL PAY			818130,696,000	23,270,000	33,758,000
A01101	PAY OF OFFICERS			11742,000	565,000	1,012,000
S054	Senior Medical Officer	BPS-18	01			1,012,000
M019	Medical Officer	BPS-17	10	742,000		
A01151	PAY OF OTHER STAFF			808029,954,000	22,705,000	32,746,000
T040	Technician (Medical)	BPS-12	11	666,000		729,000
J088	Junior Technician (EPI)	BPS-09	11	416,000		456,000
V001	Vaccinator	BPS-06	11	252,000		276,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	325,000		355,000
L057	Lady Health Worker (PHC)	BPS-05	6565	25,000,000		27,375,000
D246	Driver (PHC)	BPS-05	01			260,000
D246	Driver (PHC)	BPS-04	10	238,000		
A148	Attendant	BPS-02	22	540,000		591,000
S031	Security Guard	BPS-02	11	238,000		260,000
F006	Female Attendant	BPS-02	11	284,000		311,000
S009	Sanitary Worker	BPS-02	11	265,000		290,000
FAP Langla						
J088	Junior Technician (EPI)	BPS-09	11	416,000		456,000
F006	Female Attendant	BPS-02	11	284,000		311,000
A148	Attendant	BPS-02	11	300,000		310,000
FAP Kundeshakrian						
J088	Junior Technician (EPI)	BPS-09	11	450,000		456,000
A148	Attendant	BPS-02	11	280,000		310,000
A012	TOTAL ALLOWANCES			23,437,000	34,112,000	34,904,000
A012-1	TOTAL REGULAR ALLOWANCES			23,437,000	34,112,000	34,904,000
A01202	House Rent Allowance			2,030,000	1,455,000	2,222,000
A01203	Conveyance Allowance			1,635,000	1,854,000	1,790,000
A01207	Washing Allowance			10,000	3,000	11,000
A01208	Dress Allowance			10,000	3,000	11,000
A01211	Hill Allowance (Personal Allowance)			20,000	4,000	4,000
A01217	Medical Allowance			1,114,000	1,417,000	1,219,000
A0124C	Disparity Reduction Allowance			1,800,000	2,003,000	1,971,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,015,000	1,202,000	1,111,000
A0125Q	Disparity Reduction Allowance 2025				3,377,000	3,377,000
A0124R	Ad-hoc Relief Allowance 2022			2,650,000	2,092,000	2,902,000
A0124X	Ad-hoc Relief Allowance 2023			6,280,000	7,494,000	6,877,000
A0125E	Ad-hoc Relief Allowance 2024			4,584,000	5,771,000	5,019,000
A0125P	Ad-hoc Relief Allowance 2025				2,318,000	3,376,000
A0122F	Health Allowance			1,465,000	1,653,000	3,208,000
A0122P	Special Healthcare Allowance			324,000	273,000	710,000
A0122D	Risk Allowance			500,000	3,193,000	1,096,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>55,168,000</u>	<u>58,417,000</u>	<u>69,697,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0297 BHU GHAIPURA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,303,000	855,000	6,620,000
A011		4	4	1,309,000	348,000	1,433,000
A01151	PAY OF OTHER STAFF	4	4	1,309,000	348,000	1,433,000
J047	Junior Technician (MCH)	BPS-09	1	348,000		380,000
J048	Junior Technician (Medical)	BPS-09	1	465,000		509,000
F006	Female Attendant	BPS-02	1	248,000		272,000
A148	Attendant	BPS-02	1	248,000		272,000
A012	TOTAL ALLOWANCES			2,994,000	507,000	5,187,000
A012-1	TOTAL REGULAR ALLOWANCES			2,994,000	507,000	5,187,000
A01202	House Rent Allowance			203,000	16,000	222,000
A01203	Conveyance Allowance			165,000	20,000	180,000
A01207	Washing Allowance			2,000	0	3,000
A01208	Dress Allowance			2,000	0	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			101,000	17,000	111,000
A0124R	Ad-hoc Relief Allowance 2022			131,000	35,000	143,000
A0124X	Ad-hoc Relief Allowance 2023			445,000	122,000	487,000
A0125E	Ad-hoc Relief Allowance 2024			330,000	91,000	361,000
A0125P	Ad-hoc Relief Allowance 2025				37,000	143,000
A0122P	Special Healthcare Allowance			324,000	0	710,000
A0122D	Risk Allowance			500,000	32,000	1,096,000
A01252	Non-Practicing Allowance			324,000	0	708,000
A0122F	Health Allowance			465,000	135,000	1,018,000
A03	TOTAL OPERATING EXPENSES			2,355,000	2,355,000	2,355,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			615,000	615,000	615,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A038	TOTAL TRANSPORTATION			55,000	55,000	55,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			25,000	25,000	25,000
A039	TOTAL GENERAL			1,665,000	1,665,000	1,665,000
A03901	Stationery			50,000	50,000	50,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			15,000	15,000	15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)				150,000	150,000	150,000
A09401 Medical/Surgical Equipment				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical/Surgical Equipment (Non Transferable)				200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery/Equipment				100,000	100,000	100,000
GRAND TOTAL				<u>7,108,000</u>	<u>3,660,000</u>	<u>9,425,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0285 BHU SALMIA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,407,000	14,944,000	21,356,000
A011 TOTAL PAY		23	23	7,187,000	5,812,000	8,473,000
A01101 PAY OF OFFICERS		1	1	735,000	563,000	1,095,000
S054 Senior Medical Officer	BPS-18	0	1			1,095,000
M019 Medical Officer	BPS-17	1	0	735,000		
A01151 PAY OF OTHER STAFF		22	22	6,452,000	5,249,000	7,378,000
S164 Senior Technician (MCH)	BPS-14	1	1	510,000		558,000
S234 Senior Technician (EPI)	BPS-14	1	1	415,000		454,000
J048 Junior Technician (Medical)	BPS-09	1	1	475,000		520,000
V001 Vaccinator	BPS-06	1	1	252,000		276,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,100,000		3,395,000
D246 Driver (PHC)	BPS-05	0	1			260,000
D246 Driver (PHC)	BPS-04	1	0	238,000		
F006 Female Attendant	BPS-02	1	1	285,000		312,000
A148 Attendant	BPS-02	2	2	262,000		590,000
S031 Security Guard	BPS-02	1	1	238,000		260,000
FAP Andraseri						
J088 Junior Technician (EPI)	BPS-09	1	1	415,000		467,000
A148 Attendant	BPS-02	1	1	262,000		286,000
A012 TOTAL ALLOWANCES				8,220,000	9,132,000	12,883,000
A012-1 TOTAL REGULAR ALLOWANCES				8,220,000	9,132,000	12,883,000
A01202 House Rent Allowance				825,000	395,000	903,000
A01203 Conveyance Allowance				640,000	495,000	700,000
A01207 Washing Allowance				10,000	2,000	11,000
A01208 Dress Allowance				10,000	2,000	11,000
A01211 Hill Allowance (Personal Allowance)				15,000	0	1,000
A01217 Medical Allowance				483,000	367,000	529,000
A0124R Ad-hoc Relief Allowance 2022				232,000	519,000	254,000
A0124X Ad-hoc Relief Allowance 2023				1,520,000	1,840,000	1,664,000
A0125E Ad-hoc Relief Allowance 2024				1,200,000	1,419,000	1,314,000
A0125P Ad-hoc Relief Allowance 2025					562,000	847,000
A0124C Disparity Reduction Allowance				580,000	373,000	635,000
A0124N Disparity Reduction Allowance 2022- 15%				350,000	224,000	383,000
A0125Q Disparity Reduction Allowance 2025					608,000	608,000
A0122F Health Allowance				1,625,000	927,000	3,558,000
A0122P Special Healthcare Allowance				300,000	104,000	656,000
A0122D Risk Allowance				200,000	923,000	438,000
A01239 Special Allowance				120,000	94,000	131,000
A01252 Non-Practicing Allowance				110,000	278,000	240,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL				<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03902 Printing & Publication				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03906 Uniform & Liveries				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				<u>5,000</u>	<u>5,000</u>	<u>5,000</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>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery/Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
GRAND TOTAL				<u>16,180,000</u>	<u>15,717,000</u>	<u>22,129,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0286 BHU SENA DAMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,095,000	6,560,000	15,746,000
A011 TOTAL PAY		14	14	6,189,000	2,536,000	6,678,000
A01101 PAY OF OFFICERS		1	1	735,000	887,000	805,000
M019 Medical Officer	BPS-17	1	1	735,000		805,000
A01151 PAY OF OTHER STAFF		13	13	5,454,000	1,649,000	5,873,000
T040 Technician (Medical)	BPS-12	1	1	667,000		730,000
F006 Female Attendant	BPS-02	1	1	285,000		312,000
A148 Attendant	BPS-02	1	1	259,000		283,000
S009 Sanitary Worker	BPS-02	1	1	264,000		289,000
FAP Nakka Mughlan						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		521,000
FAP Noon Bagla						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		521,000
FAP Nagni Dharian						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		521,000
FAP Nagni Chokothi						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		521,000
FAP Grung						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		435,000
FAP Sarban						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		435,000
FAP Jandali						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		435,000
FAP Moharasadiq						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		435,000
FAP Naina Flati						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		435,000
FAP Bani Hafiz						
FAP Bani Hai Lungryal						
A012 TOTAL ALLOWANCES				5,906,000	4,024,000	9,068,000
A012-1 TOTAL REGULAR ALLOWANCES				5,906,000	4,024,000	9,068,000
A01202 House Rent Allowance				276,000	172,000	302,000
A01203 Conveyance Allowance				235,000	210,000	257,000
A01207 Washing Allowance				10,000	2,000	11,000
A01208 Dress Allowance				10,000	2,000	11,000
A01217 Medical Allowance				250,000	120,000	273,000
A0124R Ad-hoc Relief Allowance 2022				363,000	231,000	397,000
A0124X Ad-hoc Relief Allowance 2023				1,745,000	781,000	1,911,000
A0125E Ad-hoc Relief Allowance 2024				1,250,000	581,000	1,368,000
A0125P Ad-hoc Relief Allowance 2025					246,000	668,000
A0122F Health Allowance				1,267,000	943,000	2,774,000
A0122P Special Healthcare Allowance				300,000	468,000	658,000
A0122D Risk Allowance				200,000	268,000	438,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>13,012,000</u>	<u>7,477,000</u>	<u>16,663,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0287 BHU CHAMM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,006,000	4,458,000	6,416,000
A011 TOTAL PAY		6	6	2,385,000	1,779,000	2,611,000
A01101 PAY OF OFFICERS		1	1	735,000	180,000	804,000
M019 Medical Officer	BPS-17	1	1	735,000		804,000
A01151 PAY OF OTHER STAFF		5	5	1,650,000	1,599,000	1,807,000
S234 Senior Technician (EPI)	BPS-14	1	1	416,000		456,000
J048 Junior Technician (Medical)	BPS-09	1	1	475,000		520,000
A148 Attendant	BPS-02	1	1	258,000		283,000
S031 Security Guard	BPS-02	1	1	238,000		261,000
S009 Sanitary Worker	BPS-02	1	1	263,000		287,000
A012 TOTAL ALLOWANCES				2,621,000	2,679,000	3,805,000
A012-1 TOTAL REGULAR ALLOWANCES				2,621,000	2,679,000	3,805,000
A01202 House Rent Allowance				185,000	114,000	203,000
A01203 Conveyance Allowance				100,000	138,000	109,000
A01207 Washing Allowance				10,000	0	11,000
A01208 Dress Allowance				10,000	0	11,000
A01211 Hill Allowance (Personal Allowance)				15,000	0	1,000
A01217 Medical Allowance				85,000	103,000	93,000
A0124R Ad-hoc Relief Allowance 2022				215,000	165,000	235,000
A0124X Ad-hoc Relief Allowance 2023				765,000	573,000	837,000
A0125E Ad-hoc Relief Allowance 2024				603,000	432,000	660,000
A0125P Ad-hoc Relief Allowance 2025					171,000	261,000
A0122F Health Allowance				233,000	683,000	510,000
A0122P Special Healthcare Allowance				250,000	91,000	546,000
A0122D Risk Allowance				150,000	209,000	328,000
A03 TOTAL OPERATING EXPENSES				810,000	810,000	810,000
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				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				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				5,823,000	5,275,000	7,233,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0288 BHU GHEL JABRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,094,000	2,379,000	8,576,000
A011	TOTAL PAY			66	1,021,000	2,893,000
A01101	PAY OF OFFICERS			11	0	1,085,000
S054	Senior Medical Officer	BPS-18	0	1		1,085,000
M019	Medical Officer	BPS-17	1	0	736,000	
A01151	PAY OF OTHER STAFF			55	1,021,000	1,808,000
J048	Junior Technician (Medical)	BPS-09	1	1	475,000	520,000
J047	Junior Technician (MCH)	BPS-09	1	1	252,000	275,000
J088	Junior Technician (EPI)	BPS-09	1	1	416,000	455,000
A148	Attendant	BPS-02	2	2	510,000	558,000
A012	TOTAL ALLOWANCES			3,705,000	1,358,000	5,683,000
A012-1	TOTAL REGULAR ALLOWANCES			3,705,000	1,358,000	5,683,000
A01202	House Rent Allowance			250,000	68,000	274,000
A01203	Conveyance Allowance			182,000	69,000	199,000
A01217	Medical Allowance			123,000	55,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			345,000	97,000	378,000
A0124X	Ad-hoc Relief Allowance 2023			820,000	308,000	898,000
A0125E	Ad-hoc Relief Allowance 2024			640,000	238,000	700,000
A0125P	Ad-hoc Relief Allowance 2025				95,000	289,000
A0122F	Health Allowance			790,000	286,000	1,730,000
A0122P	Special Healthcare Allowance			150,000	0	328,000
A0122D	Risk Allowance			100,000	142,000	218,000
A01239	Special Allowance			120,000	0	131,000
A01252	Non-Practicing Allowance			185,000	0	404,000
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

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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					6,917,000	3,202,000	9,399,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0289 BHU SHARIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,775,000	11,611,000	17,505,000
A011 TOTAL PAY		17	17	6,630,000	4,547,000	7,751,000
A01101 PAY OF OFFICERS		1	2	736,000	880,000	1,741,000
S054 Senior Medical Officer	BPS-18	0	1			1,005,000
M019 Medical Officer	BPS-17	1	0	736,000		
U002 Unani Hakim	BPS-16	0	1			736,000
A01151 PAY OF OTHER STAFF		16	15	5,894,000	3,667,000	6,010,000
U002 Unani Hakim	BPS-15	1	0	393,000		
S234 Senior Technician (EPI)	BPS-14	1	1	500,000		547,000
T039 Technician (MCH)	BPS-12	1	1	680,000		744,000
J048 Junior Technician (Medical)	BPS-09	2	2	940,000		1,029,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	955,000		1,046,000
D128 Driver	BPS-05	0	1			261,000
D128 Driver	BPS-04	1	0	238,000		
F006 Female Attendant	BPS-02	3	3	843,000		923,000
A148 Attendant	BPS-02	3	3	810,000		887,000
S031 Security Guard	BPS-02	1	1	241,000		263,000
S009 Sanitary Worker	BPS-02	1	1	294,000		310,000
A012 TOTAL ALLOWANCES				6,145,000	7,064,000	9,754,000
A012-1 TOTAL REGULAR ALLOWANCES				6,145,000	7,064,000	9,754,000
A01202 House Rent Allowance				360,000	324,000	394,000
A01203 Conveyance Allowance				420,000	420,000	459,000
A01207 Washing Allowance				15,000	4,000	16,000
A01208 Dress Allowance				15,000	4,000	16,000
A01217 Medical Allowance				310,000	293,000	339,000
A0124R Ad-hoc Relief Allowance 2022				800,000	415,000	876,000
A0124X Ad-hoc Relief Allowance 2023				1,120,000	1,463,000	1,226,000
A0125E Ad-hoc Relief Allowance 2024				880,000	1,105,000	963,000
A0125P Ad-hoc Relief Allowance 2025					442,000	775,000
A0122F Health Allowance				1,600,000	1,543,000	3,504,000
A0122P Special Healthcare Allowance				200,000	205,000	438,000
A0122D Risk Allowance				150,000	551,000	328,000
A01239 Special Allowance				165,000	90,000	180,000
A01252 Non-Practicing Allowance				110,000	205,000	240,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>954,000</u>	<u>954,000</u>	<u>954,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Purchase of Drugs & Medicines				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>13,848,000</u>	<u>12,684,000</u>	<u>18,578,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0290 BHU BANA MULA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,735,000	11,026,000	13,896,000
A011 TOTAL PAY		14	14	6,146,000	4,537,000	6,474,000
A01101 PAY OF OFFICERS		1	1	736,000	496,000	805,000
M019 Medical Officer	BPS-17	1	1	736,000		805,000
A01151 PAY OF OTHER STAFF		13	13	5,410,000	4,041,000	5,669,000
T040 Technician (Medical)	BPS-12	1	1	667,000		730,000
J088 Junior Technician (EPI)	BPS-09	1	1	423,000		463,000
J048 Junior Technician (Medical)	BPS-09	2	2	955,000		1,046,000
F006 Female Attendant	BPS-02	1	1	287,000		310,000
A148 Attendant	BPS-02	2	2	510,000		558,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	482,000		527,000
D128 Driver	BPS-05	0	1			509,000
D128 Driver	BPS-04	1	0	465,000		
FAP Muji						
J088 Junior Technician (EPI)	BPS-09	1	1	423,000		463,000
A148 Attendant	BPS-02	1	1	510,000		310,000
FAP Lubgran						
J088 Junior Technician (EPI)	BPS-09	1	1	423,000		463,000
S031 Security Guard	BPS-02	1	1	265,000		290,000
A012 TOTAL ALLOWANCES				4,589,000	6,489,000	7,422,000
A012-1 TOTAL REGULAR ALLOWANCES				4,589,000	6,489,000	7,422,000
A01202 House Rent Allowance				255,000	305,000	279,000
A01203 Conveyance Allowance				250,000	362,000	273,000
A01207 Washing Allowance				10,000	0	11,000
A01208 Dress Allowance				10,000	0	11,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				190,000	257,000	208,000
A0124R Ad-hoc Relief Allowance 2022				280,000	370,000	306,000
A0124X Ad-hoc Relief Allowance 2023				1,212,000	1,327,000	1,327,000
A0125E Ad-hoc Relief Allowance 2024				780,000	1,057,000	854,000
A0125P Ad-hoc Relief Allowance 2025					428,000	647,000
A0122F Health Allowance				1,300,000	1,550,000	2,846,000
A0122P Special Healthcare Allowance				200,000	232,000	438,000
A0122D Risk Allowance				100,000	599,000	220,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,104,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
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>11,955,000</u>	<u>12,246,000</u>	<u>15,116,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0291 BHU NOKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,466,000</u>	<u>21,250,000</u>	<u>30,613,000</u>
A011 TOTAL PAY		<u>35</u>	<u>35</u>	<u>10,378,000</u>	<u>8,464,000</u>	<u>11,359,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>736,000</u>	<u>496,000</u>	<u>805,000</u>
M019 Medical Officer	BPS-17	1	1	736,000		805,000
A01151 PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>9,642,000</u>	<u>7,968,000</u>	<u>10,554,000</u>
T039 Technician (MCH)	BPS-12	1	1	484,000		530,000
J088 Junior Technician (EPI)	BPS-09	1	1	425,000		465,000
J048 Junior Technician (Medical)	BPS-09	1	1	423,000		463,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	462,000		505,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,000,000		6,570,000
D246 Driver (PHC)	BPS-05	0	1			269,000
D246 Driver (PHC)	BPS-04	1	0	246,000		
F006 Female Attendant	BPS-02	2	2	574,000		628,000
S009 Sanitary Worker	BPS-02	1	1	266,000		291,000
A148 Attendant	BPS-02	2	2	520,000		569,000
S031 Security Guard	BPS-02	1	1	242,000		264,000
A012 TOTAL ALLOWANCES				<u>12,088,000</u>	<u>12,786,000</u>	<u>19,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,088,000</u>	<u>12,786,000</u>	<u>19,254,000</u>
A01202 House Rent Allowance				760,000	564,000	832,000
A01203 Conveyance Allowance				740,000	709,000	810,000
A01207 Washing Allowance				1,000	0	2,000
A01208 Dress Allowance				1,000	0	2,000
A01217 Medical Allowance				850,000	536,000	930,000
A0124R Ad-hoc Relief Allowance 2022				950,000	758,000	1,040,000
A0124X Ad-hoc Relief Allowance 2023				2,825,000	2,712,000	3,093,000
A0125E Ad-hoc Relief Allowance 2024				2,350,000	2,082,000	2,573,000
A0125P Ad-hoc Relief Allowance 2025					838,000	1,136,000
A0124C Disparity Reduction Allowance				150,000	666,000	164,000
A0124N Disparity Reduction Allowance 2022- 15%				111,000	400,000	122,000
A0125Q Disparity Reduction Allowance 2025					1,214,000	1,214,000
A0122F Health Allowance				3,000,000	861,000	6,570,000
A0122P Special Healthcare Allowance				200,000	232,000	438,000
A0122D Risk Allowance				150,000	1,214,000	328,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>911,000</u>	<u>911,000</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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>23,384,000</u>	<u>22,168,000</u>	<u>31,531,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0292 BHU GUNDIGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,156,000</u>	<u>3,946,000</u>	<u>5,297,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,461,000</u>	<u>1,504,000</u>	<u>2,572,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>736,000</u>	<u>405,000</u>	<u>805,000</u>
M019 Medical Officer	BPS-17	1	1	736,000		805,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,725,000</u>	<u>1,099,000</u>	<u>1,767,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	475,000		520,000
D128 Driver	BPS-05	0	1			400,000
D128 Driver	BPS-04	1	0	465,000		
F006 Female Attendant	BPS-02	1	1	285,000		300,000
S031 Security Guard	BPS-02	1	1	240,000		263,000
A148 Attendant	BPS-02	1	1	260,000		284,000
A012 TOTAL ALLOWANCES				<u>1,695,000</u>	<u>2,442,000</u>	<u>2,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,695,000</u>	<u>2,442,000</u>	<u>2,725,000</u>
A01202 House Rent Allowance				360,000	125,000	394,000
A01203 Conveyance Allowance				80,000	152,000	88,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A01217 Medical Allowance				70,000	108,000	77,000
A0124R Ad-hoc Relief Allowance 2022				45,000	137,000	49,000
A0124X Ad-hoc Relief Allowance 2023				320,000	459,000	350,000
A0125E Ad-hoc Relief Allowance 2024				240,000	347,000	263,000
A0125P Ad-hoc Relief Allowance 2025					144,000	257,000
A0122F Health Allowance				270,000	597,000	590,000
A0122P Special Healthcare Allowance				200,000	182,000	438,000
A0122D Risk Allowance				100,000	191,000	218,000
A03 TOTAL OPERATING EXPENSES				<u>621,000</u>	<u>621,000</u>	<u>621,000</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>15,000</u>	<u>15,000</u>	<u>15,000</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				10,000	10,000	10,000
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

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				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	51,000	51,000
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			1,000	1,000	1,000
GRAND TOTAL				4,834,000	4,624,000	5,975,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0298 BHU RESHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,716,000</u>	<u>6,248,000</u>	<u>13,406,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,311,000</u>	<u>2,406,000</u>	<u>4,022,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>736,000</u>	<u>225,000</u>	<u>1,205,000</u>
S054 Senior Medical Officer	BPS-18	0	1			1,205,000
M019 Medical Officer	BPS-17	1	0	736,000		
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,575,000</u>	<u>2,181,000</u>	<u>2,817,000</u>
S234 Senior Technician (EPI)	BPS-14	1	1	423,000		463,000
J048 Junior Technician (Medical)	BPS-09	1	1	482,000		527,000
V001 Vaccinator	BPS-06	1	1	256,000		280,000
F006 Female Attendant	BPS-02	2	2	574,000		628,000
A148 Attendant	BPS-02	2	2	574,000		628,000
S009 Sanitary Worker	BPS-02	1	1	266,000		291,000
A012 TOTAL ALLOWANCES				<u>6,405,000</u>	<u>3,842,000</u>	<u>9,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,405,000</u>	<u>3,842,000</u>	<u>9,384,000</u>
A01202 House Rent Allowance				760,000	180,000	832,000
A01203 Conveyance Allowance				740,000	240,000	810,000
A01207 Washing Allowance				2,000	2,000	3,000
A01208 Dress Allowance				2,000	2,000	3,000
A01217 Medical Allowance				850,000	210,000	930,000
A0124R Ad-hoc Relief Allowance 2022				330,000	205,000	361,000
A0124X Ad-hoc Relief Allowance 2023				1,093,000	798,000	1,197,000
A0125E Ad-hoc Relief Allowance 2024				828,000	590,000	906,000
A0125P Ad-hoc Relief Allowance 2025					247,000	402,000
A0122P Special Healthcare Allowance				200,000	148,000	438,000
A0122D Risk Allowance				150,000	310,000	328,000
A0122F Health Allowance				1,450,000	910,000	3,174,000
A03 TOTAL OPERATING EXPENSES				<u>2,151,000</u>	<u>2,151,000</u>	<u>2,151,000</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>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				10,000	10,000	10,000
A038 TOTAL TRANSPORTATION				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Non-Gazetted				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>1,790,000</u>	<u>1,790,000</u>	<u>1,790,000</u>
A03901 Stationery				100,000	100,000	100,000
A03902 Printing & Publication				150,000	150,000	150,000
A03906 Uniform & Liveries				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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			20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413	Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401	Medical/Surgical Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>12,317,000</u>	<u>8,849,000</u>	<u>16,007,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
HT0299	BHU PAHAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES				17,933,000	7,507,000	23,339,000
A011	TOTAL PAY				1818	3,146,000	8,619,000
A01101	PAY OF OFFICERS				1736,000	496,000	805,000
M019	Medical Officer	BPS-17	1	1	736,000		805,000
A01151	PAY OF OTHER STAFF				177,438,000	2,650,000	7,814,000
T087	Technician (EPI)	BPS-12	1	1	436,000		477,000
J048	Junior Technician (Medical)	BPS-09	2	2	882,000		965,000
F006	Female Attendant	BPS-02	1	1	288,000		315,000
S031	Security Guard	BPS-02	1	1	242,000		264,000
A148	Attendant	BPS-02	1	1	288,000		315,000
	FAP Kuna Batangi						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Mera Bakot						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Rewand						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Dara Maknet						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Katha Rashian						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Bejaldhar						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Bechrotan						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Mehmood Gali						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Neelpash						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Khewara						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
	FAP Manda Quli						
J048	Junior Technician (Medical)	BPS-09	1	1	482,000		498,000
A012	TOTAL ALLOWANCES				9,759,000	4,361,000	14,720,000
A012-1	TOTAL REGULAR ALLOWANCES				9,759,000	4,361,000	14,720,000
A01202	House Rent Allowance				481,000	205,000	526,000
A01203	Conveyance Allowance				388,000	240,000	424,000
A01211	Hill Allowance (Personal Allowance)				10,000	6,000	6,000
A01217	Medical Allowance				350,000	180,000	383,000
A0124R	Ad-hoc Relief Allowance 2022				660,000	288,000	723,000
A0124X	Ad-hoc Relief Allowance 2023				2,915,000	790,000	3,192,000
A0125E	Ad-hoc Relief Allowance 2024				2,050,000	695,000	2,244,000
A0125P	Ad-hoc Relief Allowance 2025					305,000	862,000
A0122P	Special Healthcare Allowance				280,000	275,000	612,000
A0122D	Risk Allowance				150,000	327,000	328,000
A0122F	Health Allowance				2,475,000	1,050,000	5,420,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>4,352,000</u>	<u>4,352,000</u>	<u>4,352,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				10,000	10,000	10,000
A038 TOTAL TRANSPORTATION				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Non-Gazetted				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>3,990,000</u>	<u>3,990,000</u>	<u>3,990,000</u>
A03901 Stationery				100,000	100,000	100,000
A03902 Printing & Publication				150,000	150,000	150,000
A03906 Uniform & Liveries				20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
001 Purchase of Drugs & Medicines				3,700,000	3,700,000	3,700,000
A03970 Others				20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A09413 Beds & Utensils (Non Transferable)				200,000	200,000	200,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery/Equipment				5,000	5,000	5,000
GRAND TOTAL				<u>22,505,000</u>	<u>12,079,000</u>	<u>27,911,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0300 BHU BANI HAFIZ						
A01		TOTAL EMPLOYEES RELATED EXPENSES		5,505,000	910,000	7,192,000
A011		6	6	2,523,000	368,000	2,760,000
A01101		1	1	735,000	0	804,000
M019	Medical Officer	BPS-17	1	735,000		804,000
A01151		5	5	1,788,000	368,000	1,956,000
J088	Junior Technician (EPI)	BPS-09	1	415,000		454,000
J048	Junior Technician (Medical)	BPS-09	1	415,000		454,000
J047	Junior Technician (MCH)	BPS-09	1	415,000		454,000
A148	Attendant	BPS-02	1	258,000		282,000
F006	Female Attendant	BPS-02	1	285,000		312,000
A012				2,982,000	542,000	4,432,000
A012-1				2,982,000	542,000	4,432,000
A01202	House Rent Allowance			481,000	29,000	526,000
A01203	Conveyance Allowance			388,000	39,000	424,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	1,000
A01217	Medical Allowance			110,000	33,000	120,000
A0124R	Ad-hoc Relief Allowance 2022			33,000	31,000	36,000
A0124X	Ad-hoc Relief Allowance 2023			515,000	109,000	564,000
A0125E	Ad-hoc Relief Allowance 2024			620,000	84,000	679,000
A0125P	Ad-hoc Relief Allowance 2025				34,000	276,000
A0122P	Special Healthcare Allowance			200,000	0	438,000
A0122D	Risk Allowance			150,000	62,000	328,000
A0122F	Health Allowance			475,000	121,000	1,040,000
A03				2,152,000	2,152,000	2,152,000
A032				2,000	2,000	2,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A033				310,000	310,000	310,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038				50,000	50,000	50,000
A03805				50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A039				1,790,000	1,790,000	1,790,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			150,000	150,000	150,000
A03906	Uniform & Liveries			20,000	20,000	20,000
A03927				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			20,000	20,000	20,000
A09				215,000	215,000	215,000
A09413	Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401				15,000	15,000	15,000
001	Medical/Surgical Equipment (Non Transferable)			15,000	15,000	15,000
A13				5,000	5,000	5,000
A13101	Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL				7,877,000	3,282,000	9,564,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0301 BHU BANI LUNGRYAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,247,000	880,000	6,881,000
A011 TOTAL PAY		5	5	2,265,000	314,000	2,479,000
A01101 PAY OF OFFICERS		1	1	735,000	135,000	805,000
M019 Medical Officer	BPS-17	1	1	735,000		805,000
A01151 PAY OF OTHER STAFF		4	4	1,530,000	179,000	1,674,000
J088 Junior Technician (EPI)	BPS-09	1	1	415,000		454,000
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		454,000
J047 Junior Technician (MCH)	BPS-09	1	1	415,000		454,000
F006 Female Attendant	BPS-02	1	1	285,000		312,000
A012 TOTAL ALLOWANCES				2,982,000	566,000	4,402,000
A012-1 TOTAL REGULAR ALLOWANCES				2,982,000	566,000	4,402,000
A01202 House Rent Allowance				481,000	31,000	526,000
A01203 Conveyance Allowance				388,000	38,000	424,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A01217 Medical Allowance				110,000	25,000	120,000
A0124R Ad-hoc Relief Allowance 2022				33,000	23,000	36,000
A0124X Ad-hoc Relief Allowance 2023				515,000	103,000	563,000
A0125E Ad-hoc Relief Allowance 2024				620,000	72,000	678,000
A0125P Ad-hoc Relief Allowance 2025					30,000	248,000
A0122P Special Healthcare Allowance				200,000	50,000	438,000
A0122D Risk Allowance				150,000	50,000	328,000
A0122F Health Allowance				475,000	144,000	1,040,000
A03 TOTAL OPERATING EXPENSES				2,152,000	2,152,000	2,152,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				2,000	2,000	2,000
A033 TOTAL UTILITIES				310,000	310,000	310,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				10,000	10,000	10,000
A038 TOTAL TRANSPORTATION				50,000	50,000	50,000
A03805 Travelling Allowance				50,000	50,000	50,000
003 Non-Gazetted				50,000	50,000	50,000
A039 TOTAL GENERAL				1,790,000	1,790,000	1,790,000
A03901 Stationery				100,000	100,000	100,000
A03902 Printing & Publication				150,000	150,000	150,000
A03906 Uniform & Liveries				20,000	20,000	20,000
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				20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				215,000	215,000	215,000
A09413 Beds & Utensils (Non Transferable)				200,000	200,000	200,000
A09401 Medical/Surgical Equipment				15,000	15,000	15,000
001 Medical/Surgical Equipment (Non Transferable)				15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				5,000	5,000	5,000
A13101 Machinery/Equipment				5,000	5,000	5,000
GRAND TOTAL				7,619,000	3,252,000	9,253,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HT0302 BHU GUJAR BANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,306,000	3,839,000	8,831,000
A011	TOTAL PAY			88	1,480,000	2,610,000
A01151	PAY OF OTHER STAFF			88	1,480,000	2,610,000
J048	Junior Technician (Medical)	BPS-09	11	415,000		462,000
V001	Vaccinator	BPS-06	11	415,000		454,000
F006	Female Attendant	BPS-02	33	770,000		843,000
A148	Attendant	BPS-02	22	520,000		569,000
S031	Security Guard	BPS-02	11	258,000		282,000
A012	TOTAL ALLOWANCES			3,928,000	2,359,000	6,221,000
A012-1	TOTAL REGULAR ALLOWANCES			3,928,000	2,359,000	6,221,000
A01202	House Rent Allowance			481,000	118,000	526,000
A01203	Conveyance Allowance			388,000	153,000	424,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217	Medical Allowance			110,000	127,000	120,000
A0124R	Ad-hoc Relief Allowance 2022			33,000	144,000	36,000
A0124X	Ad-hoc Relief Allowance 2023			785,000	499,000	866,000
A0125E	Ad-hoc Relief Allowance 2024			600,000	371,000	658,000
A0125P	Ad-hoc Relief Allowance 2025				143,000	261,000
A0122P	Special Healthcare Allowance			346,000	0	756,000
A0122D	Risk Allowance			700,000	185,000	1,532,000
A0122F	Health Allowance			475,000	617,000	1,040,000
A03	TOTAL OPERATING EXPENSES			2,152,000	2,152,000	2,152,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			310,000	310,000	310,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			50,000	50,000	50,000
A03805	Travelling Allowance			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A039	TOTAL GENERAL			1,790,000	1,790,000	1,790,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			150,000	150,000	150,000
A03906	Uniform & Liveries			20,000	20,000	20,000
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			20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			215,000	215,000	215,000
A09413	Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401	Medical/Surgical Equipment			15,000	15,000	15,000
001	Medical/Surgical Equipment (Non Transferable)			15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			5,000	5,000	5,000
A13101	Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL				8,678,000	6,211,000	11,203,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
Summary DHOs Muzaffarabad Division						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,132,564,000</u>	<u>1,841,208,000</u>	<u>2,827,356,000</u>
A011 TOTAL PAY		<u>2349</u>	<u>2365</u>	<u>996,960,000</u>	<u>719,502,000</u>	<u>1,034,038,000</u>
A01101 PAY OF OFFICERS		<u>178</u>	<u>182</u>	<u>182,572,000</u>	<u>95,359,000</u>	<u>190,968,000</u>
D108 District Health Officer	BPS-19	3	3	5,939,000		6,328,000
A019 Additional Principal Medical Officer	BPS-19	3	4	6,916,000		7,366,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,205,000		1,350,000
D193 Deputy Drug Controller	BPS-18	2	2	3,136,000		3,340,000
S045 Senior Dental Surgeon	BPS-18	5	3	9,296,000		5,508,000
S054 Senior Medical Officer	BPS-18	29	43	36,696,000		52,079,000
C020 Chest Specialist	BPS-18	1	1	1,276,000		1,300,000
A092 Assistant District Health Officer	BPS-18	1	1	1,786,000		1,964,000
G018 Gynecologist	BPS-18	1	1	968,000		1,065,000
A045 Anesthetist	BPS-18	1	1	968,000		1,065,000
H024 Health Educator	BPS-17	1	1	1,239,000		1,260,000
A239 Assistant Director Training	BPS-17	3	3	3,147,000		3,353,000
A240 Assistant Director Surveillance	BPS-17	3	3	2,942,000		3,129,000
A241 Assistant Director M&E	BPS-17	1	1	1,239,000		1,260,000
T084 Technologist (EPI)	BPS-17	3	3	2,264,000		2,437,000
M019 Medical Officer	BPS-17	68	55	59,125,000		49,216,000
T056 Technologist (Medical)	BPS-17	3	3	2,481,000		2,581,000
D017 Dental Surgeon	BPS-17	4	5	3,289,000		4,357,000
T055 Technologist (MCH)	BPS-17	1	1	1,257,000		1,278,000
M018 Medical Assistant	BPS-17	1	1	1,157,000		1,178,000
T051 Technologist (Preventive Care) EPI	BPS-17	2	2	1,731,000		1,773,000
P018 Pharmacist	BPS-17	0	1	0		950,000
S225 Superintendent Medical Stores	BPS-16	2	2	1,720,000		1,882,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,505,000		1,646,000
S100 Statistical Assistant	BPS-16	1	1	827,000		900,000
H004 Head Clerk	BPS-16	7	7	6,015,000		5,955,000
C109 Chief Technician (Medical)	BPS-16	11	11	10,072,000		9,731,000
C169 Chief Technician (TB)	BPS-16	4	4	3,762,000		3,975,000
C108 Chief Technician (MCH)	BPS-16	2	2	2,220,000		2,260,000
C116 Chief Technician (Radiology)	BPS-16	1	1	934,000		948,000
C168 Chief Technician (EPI)	BPS-16	9	9	6,109,000		6,428,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	700,000		714,000
U002 Unani Hakim	BPS-16	0	2	0		1,676,000
A242 Distt. Superintendant Vaccination	BPS-16	1	1	651,000		716,000
A01151 PAY OF OTHER STAFF		<u>2171</u>	<u>2183</u>	<u>813,414,000</u>	<u>623,352,000</u>	<u>842,048,000</u>
U002 Unani Hakim	BPS-15	2	0	864,000		0
S042 Senior Clerk	BPS-14	4	4	2,870,000		3,117,000
D230 Data Manager	BPS-14	3	3	2,051,000		2,278,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S102	Stenographer	BPS-14	3	3	1,977,000		2,196,000
S156	Senior Technician (Medical)	BPS-14	24	24	15,237,000		15,732,000
S164	Senior Technician (MCH)	BPS-14	14	14	9,048,000		9,311,000
S235	Senior Technician (TB)	BPS-14	3	3	2,526,000		2,561,000
S234	Senior Technician (EPI)	BPS-14	13	13	6,885,000		7,451,000
S158	Senior Technician (Radiology)	BPS-14	1	1	772,000		773,000
S157	Senior Technician (Pathology)	BPS-14	1	1	877,000		887,000
S232	Senior Technician (Sanitation)	BPS-14	1	1	500,000		510,000
T040	Technician (Medical)	BPS-12	15	15	8,977,000		9,445,000
T043	Technician (Surgical)	BPS-12	2	2	1,104,000		1,149,000
T039	Technician (MCH)	BPS-12	22	22	14,006,000		13,291,000
T053	Technician (Pathology)	BPS-12	2	2	1,103,000		1,139,000
T088	Technician (TB)	BPS-12	6	6	3,342,000		3,331,000
T087	Technician (EPI)	BPS-12	14	14	7,320,000		7,663,000
T085	Technician (Sanitation)	BPS-12	1	1	600,000		610,000
J016	Junior Clerk	BPS-11	18	18	7,821,000		8,240,000
J092	Junior Clerk (PHC)	BPS-11	3	3	1,091,000		4,501,000
J079	Junior Medical Storekeeper	BPS-09	5	5	2,748,000		2,823,000
J048	Junior Technician (Medical)	BPS-09	262	265	138,555,000		134,182,000
J050	Junior Technician (Pathology)	BPS-09	8	10	3,830,000		5,012,000
J056	Junior Technician (Radiology)	BPS-09	8	8	4,320,000		4,467,000
J046	Junior Technician (Dental)	BPS-09	8	8	3,382,000		3,514,000
J088	Junior Technician (EPI)	BPS-09	86	88	49,477,000		47,345,000
J047	Junior Technician (MCH)	BPS-09	45	46	21,763,000		21,946,000
J091	Junior Technician (TB)	BPS-09	11	11	5,854,000		5,173,000
J058	Junior Technician (Surgical)	BPS-09	10	11	4,315,000		5,142,000
J051	Junior Technician (Preventive Care)	BPS-09	2	2	822,000		840,000
J090	Junior Technician (CDC)	BPS-09	2	3	1,220,000		1,748,000
J089	Junior Technician (Sanitation)	BPS-09	4	4	1,985,000		2,075,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	545,000		550,000
L053	Lady Health Supervisor (PHC)	BPS-07	40	40	12,999,000		13,888,000
V001	Vaccinator	BPS-06	32	32	9,715,000		10,385,000
C072	Cold Chain Mechanic	BPS-05	1	1	381,000		390,000
O006	Operator	BPS-05	7	7	2,488,000		2,597,000
D128	Driver	BPS-05	0	26	0		9,607,000
D247	Driver (PHC)	BPS-05	2	2	652,000		695,000
L057	Lady Health Worker (PHC)	BPS-05	902	903	271,494,000		287,285,000
D246	Driver (PHC)	BPS-05	0	29	0		11,786,000
L058	Lady Health Worker	BPS-05	0	1	0		300,000
L058	Lady Health Worker	BPS-05	0	0	0		1,300,000
D128	Driver	BPS-04	26	0	9,341,000		0
D246	Driver (PHC)	BPS-04	29	0	8,928,000		0

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A148	Attendant	BPS-02	206	207	69,486,000		72,389,000
N004	Naib Qasid	BPS-02	23	23	7,381,000		7,477,000
C094	Cook	BPS-02	12	12	3,834,000		4,047,000
S031	Security Guard	BPS-02	73	73	21,981,000		22,134,000
S009	Sanitary Worker	BPS-02	77	77	24,031,000		24,831,000
F006	Female Attendant	BPS-02	128	129	40,415,000		41,605,000
M005	Mali	BPS-02	5	5	1,397,000		1,200,000
A206	Attendant (Male/Female)	BPS-01	4	4	1,104,000		1,130,000
A01152	Personal Pay				974,000	791,000	1,022,000
A012	TOTAL ALLOWANCES				1,135,604,000	1,121,706,000	1,793,318,000
A012-1	TOTAL REGULAR ALLOWANCES				1,128,308,000	1,114,410,000	1,786,214,000
A01202	House Rent Allowance				54,902,000	44,632,000	63,214,000
A01203	Conveyance Allowance				57,171,000	48,075,000	63,796,000
A01207	Washing Allowance				420,000	118,000	578,000
A01208	Dress Allowance				420,000	116,000	593,000
A01211	Hill Allowance (Personal Allowance)				1,026,000	334,000	362,000
A01216	Qualification Allowance				1,500,000	441,000	1,020,000
A01226	Computer Allowance				38,000	0	37,000
A01217	Medical Allowance				45,686,000	38,356,000	51,701,000
A0122F	Health Allowance				228,068,000	147,739,000	480,538,000
A0122P	Special Healthcare Allowance				33,946,000	31,111,000	79,192,000
A0122D	Risk Allowance				48,153,000	147,841,000	110,842,000
A0122N	Special Conveyance Allowance for Disabled Employees				904,000	1,958,000	1,872,000
A0124C	Disparity Reduction Allowance				30,995,000	28,014,000	39,773,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,738,000	17,003,000	24,647,000
A0125Q	Disparity Reduction Allowance 2025				0	47,457,000	47,457,000
A0124R	Ad-hoc Relief Allowance 2022				90,072,000	63,954,000	107,747,000
A0124X	Ad-hoc Relief Allowance 2023				270,415,000	224,394,000	290,329,000
A0125E	Ad-hoc Relief Allowance 2024				209,393,000	171,255,000	246,223,000
A0125P	Ad-hoc Relief Allowance 2025				0	69,930,000	103,407,000
A01224	Entertainment Allowance				40,000	19,000	44,000
A01233	Unattractive Area Allowance (Karnah Allow)				967,000	231,000	1,051,000
A01239	Special Allowance				8,966,000	6,737,000	10,535,000
A01252	Non-Practicing Allowance				26,488,000	24,695,000	61,256,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				7,296,000	7,296,000	7,104,000
A01277	Contingent Paid Staff		(16)	(16)	7,296,000	7,296,000	7,104,000
A03	TOTAL OPERATING EXPENSES				157,341,000	157,341,000	157,341,000
A032	TOTAL COMMUNICATION				791,000	791,000	791,000
A03201	Postage & Telegraph				177,000	177,000	177,000
A03202	Telephone & Trunk Call				614,000	614,000	614,000
A033	TOTAL UTILITIES				23,254,000	23,254,000	23,254,000
A03302	Water				384,000	384,000	384,000
A03303	Electricity				22,630,000	22,630,000	22,630,000
A03304	Hot & Cold Weather Charges				240,000	240,000	240,000

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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>9,211,000</u>	<u>9,211,000</u>	<u>9,211,000</u>
A03805 Travelling Allowance				<u>3,294,000</u>	<u>3,294,000</u>	<u>3,294,000</u>
002 Gazetted				1,598,000	1,598,000	1,598,000
003 Non-Gazetted				1,696,000	1,696,000	1,696,000
A03807 POL				5,917,000	5,917,000	5,917,000
A039 TOTAL GENERAL				<u>122,285,000</u>	<u>122,285,000</u>	<u>122,285,000</u>
A03901 Stationery				1,733,000	1,733,000	1,733,000
A03902 Printing & Publication				1,156,000	1,156,000	1,156,000
A03906 Uniform & Liveries				360,000	360,000	360,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>118,150,000</u>	<u>118,150,000</u>	<u>118,150,000</u>
001 Purchase of Drugs & Medicines				117,600,000	117,600,000	117,600,000
007 Unani Medicines (Non Transferable)				250,000	250,000	250,000
021 Oxygen				200,000	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater				100,000	100,000	100,000
A03970 Others				<u>886,000</u>	<u>886,000</u>	<u>886,000</u>
001 Others				786,000	786,000	786,000
023 Waste Management System				100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>4,388,000</u>	<u>4,388,000</u>	<u>4,388,000</u>
A09413 Beds & Utensils (Non Transferable)				2,022,000	2,022,000	2,022,000
A09401 Medical/Surgical Equipment				<u>2,366,000</u>	<u>2,366,000</u>	<u>2,366,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,003,000	2,003,000	2,003,000
002 Dental Material/Dental Equipment (Non Transferable)				363,000	363,000	363,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,665,000</u>	<u>7,965,000</u>	<u>7,665,000</u>
A13001 Transport				5,790,000	6,090,000	5,790,000
A13101 Machinery/Equipment				768,000	768,000	768,000
A13301 Buildings				1,107,000	1,107,000	1,107,000
GRAND TOTAL				<u>2,301,958,000</u>	<u>2,010,902,000</u>	<u>2,996,750,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BG0037	DISTRICT HEALTH OFFICER BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>50,255,000</u>	<u>44,732,000</u>	<u>65,977,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>22,132,000</u>	<u>17,336,000</u>	<u>23,747,000</u>
A01101	PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>9,825,000</u>	<u>5,908,000</u>	<u>10,773,000</u>
D108	District Health Officer	BPS-19	1	1	1,625,000	1,625,000
D136	Dy. District Health Officer	BPS-18	1	1	1,015,000	1,322,000
D193	Deputy Drug Controller	BPS-18	1	1	1,219,000	1,424,000
P030	Planning Officer	BPS-17	1	1	972,000	1,014,000
A239	Assistant Director Training	BPS-17	1	1	890,000	931,000
A240	Assistant Director Surveillance	BPS-17	1	1	890,000	931,000
T084	Technologist (EPI)	BPS-17	1	1	700,000	931,000
S225	Superintendent Medical Stores	BPS-16	1	1	405,000	405,000
S100	Statistical Assistant	BPS-16	1	1	676,000	703,000
H004	Head Clerk	BPS-16	2	2	1,433,000	1,487,000
A01151	PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>12,268,000</u>	<u>11,428,000</u>	<u>12,935,000</u>
S102	Stenographer	BPS-14	2	2	1,000,000	1,084,000
S042	Senior Clerk	BPS-14	2	2	1,084,000	1,146,000
D230	Data Manager	BPS-14	1	1	427,000	448,000
J016	Junior Clerk	BPS-11	6	6	2,192,000	2,333,000
J079	Junior Medical Storekeeper	BPS-09	3	3	1,516,000	1,516,000
C072	Cold Chain Mechanic	BPS-06	1	1	407,000	417,000
D128	Driver	BPS-05	0	2		764,000
D128	Driver	BPS-04	2	0	746,000	
N004	Naib Qasid	BPS-02	4	4	895,000	893,000
M005	Mali	BPS-02	3	3	601,000	624,000
S031	Security Guard	BPS-02	2	2	652,000	663,000
S009	Sanitary Worker	BPS-02	3	3	884,000	752,000
S031	Security Guard	BPS-01	1	1	196,000	663,000
A206	Attendant (Male/Female)	BPS-01	4	4	836,000	776,000
J092	Junior Clerk (PHC)	BPS-11	1	1	386,000	400,000
D247	Driver (PHC)	BPS-05	1	1	446,000	456,000
A01152	Personal Pay			39,000	0	39,000
A012	TOTAL ALLOWANCES			<u>28,123,000</u>	<u>27,396,000</u>	<u>42,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,123,000</u>	<u>27,396,000</u>	<u>42,230,000</u>
A01202	House Rent Allowance			1,244,000	1,434,000	1,297,000
A01203	Conveyance Allowance			1,547,000	1,369,000	1,607,000
A01207	Washing Allowance			18,000	10,000	18,000
A01208	Dress Allowance			16,000	9,000	16,000
A01211	Hill Allowance (Personal Allowance)			43,000	2,000	2,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			920,000	806,000	943,000
A0122N	Special Conveyance Allowance for Disabled Employees			0	0	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			2,477,000	1,481,000	2,546,000
A0124X	Ad-hoc Relief Allowance 2023			6,591,000	5,185,000	7,152,000
A0125E	Ad-hoc Relief Allowance 2024			5,273,000	4,038,000	5,489,000
A0125P	Ad-hoc Relief Allowance 2025				1,648,000	2,375,000
A0122F	Health Allowance			7,195,000	5,264,000	15,394,000
A0122P	Special Healthcare Allowance			700,000	72,000	1,401,000
A0122D	Risk Allowance			1,220,000	5,752,000	2,522,000
A0124C	Disparity Reduction Allowance			71,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	0	0
A01224	Entertainment Allowance			6,000	0	6,000
A01252	Non-Practicing Allowance			700,000	266,000	1,401,000
A03	TOTAL OPERATING EXPENSES			5,401,000	7,119,000	5,401,000
A032	TOTAL COMMUNICATION			187,000	237,000	187,000
A03201	Postage & Telegraph			40,000	40,000	40,000
A03202	Telephone & Trunk Call			147,000	197,000	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	3,863,000	2,505,000
A03805	Travelling Allowance			888,000	1,688,000	888,000
002	Gazetted			441,000	941,000	441,000
003	Non-Gazetted			447,000	747,000	447,000
A03807	POL			1,617,000	2,175,000	1,617,000
A039	TOTAL GENERAL			561,000	871,000	561,000
A03901	Stationery			297,000	427,000	297,000
A03902	Printing & Publication			57,000	57,000	57,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03970	Others			157,000	337,000	157,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,891,000	2,541,000	1,891,000
A13001	Transport			1,547,000	2,067,000	1,547,000
A13101	Machinery/Equipment			127,000	127,000	127,000
A13301	Buildings			217,000	347,000	217,000
GRAND TOTAL				57,547,000	54,392,000	73,269,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0569 RHC CHITRA TOPI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,542,000	36,638,000	53,241,000
A011	TOTAL PAY			515118,782,000	14,024,000	19,944,000
A01101	PAY OF OFFICERS			443,529,000	494,000	3,742,000
A019	Additional Principal Medical Officer	BPS-19	10	1,353,000		
S054	Senior Medical Officer	BPS-18	01			1,279,000
M019	Medical Officer	BPS-17	11	602,000		684,000
D017	Dental Surgeon	BPS-17	11	684,000		684,000
M018	Medical Assistant	BPS-17	11	890,000		1,095,000
A01151	PAY OF OTHER STAFF			474715,253,000	13,530,000	16,202,000
S155	Senior Technician (Dental)	BPS-14	11	508,000		803,000
J016	Junior Clerk	BPS-11	11	295,000		295,000
J091	Junior Technician (TB)	BPS-09	11	347,000		347,000
J048	Junior Technician (Medical)	BPS-09	11	360,000		425,000
J047	Junior Technician (MCH)	BPS-09	22	822,000		822,000
J088	Junior Technician (EPI)	BPS-09	11	508,000		508,000
J058	Junior Technician (Surgical)	BPS-09	11	439,000		439,000
J056	Junior Technician (Radiology)	BPS-09	11	436,000		436,000
J050	Junior Technician (Pathology)	BPS-09	11	230,000		229,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	343,000		343,000
O006	Operator	BPS-05	11	394,000		394,000
L057	Lady Health Worker (PHC)	BPS-05	2222	6,892,000		7,090,000
D128	Driver	BPS-05	01			429,000
D128	Driver	BPS-04	10	429,000		
D246	Driver (PHC)	BPS-05	01			313,000
D246	Driver (PHC)	BPS-04	10	313,000		
N004	Naib Qasid	BPS-02	22	602,000		602,000
C094	Cook	BPS-02	11	175,000		175,000
F006	Female Attendant	BPS-02	11	304,000		304,000
A148	Attendant	BPS-02	11	322,000		322,000
S009	Sanitary Worker	BPS-02	22	543,000		543,000
S031	Security Guard	BPS-02	11	186,000		186,000
A206	Attendant (Male/Female)	BPS-01	11	347,000		347,000
FAP Bari Baari						
J048	Junior Technician (Medical)	BPS-09	11	229,000		425,000
FAP Potha Meldialan						
J048	Junior Technician (Medical)	BPS-09	11	229,000		425,000
A012	TOTAL ALLOWANCES			24,760,000	22,614,000	33,297,000
A012-1	TOTAL REGULAR ALLOWANCES			24,760,000	22,614,000	33,297,000
A01202	House Rent allowance			1,132,000	851,000	1,138,000
A01203	Conveyance Allowance			813,000	539,000	801,000
A01207	Washing Allowance			6,000	13,000	6,000
A01208	Dress Allowance			5,000	9,000	5,000
A01211	Hill Allowance (Personal Allowance)			26,000	0	1,000
A01217	Medical Allowance			992,000	799,000	992,000
A0124R	Ad-hoc Relief Allowance 2022			1,885,000	1,246,000	1,912,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			6,246,000	4,464,000	6,652,000
A0125E	Ad-hoc Relief Allowance 2024			4,997,000	3,427,000	4,909,000
A0125P	Ad-hoc Relief Allowance 2025				1,378,000	1,994,000
A0124C	Disparity Reduction Allowance			740,000	29,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			444,000	13,000	0
A0122F	Health Allowance			4,186,000	5,029,000	8,592,000
A0122P	Special Healthcare Allowance			902,000	250,000	1,804,000
A0122D	Risk Allowance			1,190,000	4,207,000	2,393,000
A01224	Entertainment Allowance			6,000	0	6,000
A01239	Special Allowance			288,000	110,000	288,000
A01252	Non-Practicing Allowance			902,000	250,000	1,804,000
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				45,262,000	38,358,000	54,961,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0571 RHC CHATTER NO.2						
A01 TOTAL EMPLOYEES RELATED EXPENSES				41,595,000	37,157,000	46,672,000
A011 TOTAL PAY		54	54	18,940,000	14,535,000	19,050,000
A01101 PAY OF OFFICERS		3	3	2,863,000	647,000	2,863,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,244,000		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		51	51	16,077,000	13,888,000	16,187,000
J058 Junior Technician (Surgical)	BPS-09	1	1	436,000		436,000
J047 Junior Technician (MCH)	BPS-09	1	1	596,000		596,000
J088 Junior Technician (EPI)	BPS-09	1	1	493,000		493,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	34	34	10,651,000		10,453,000
D246 Driver (PHC)	BPS-05	0	1			304,000
D246 Driver (PHC)	BPS-04	1	0	304,000		
D128 Driver	BPS-05	0	1			275,000
D128 Driver	BPS-04	1	0	275,000		
F006 Female Attendant	BPS-02	2	2	471,000		471,000
A148 Attendant	BPS-02	3	3	617,000		654,000
S009 Sanitary Worker	BPS-02	1	1	244,000		244,000
S031 Security Guard	BPS-01	1	1	223,000		223,000
FAP Major Camp						
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		347,000
A148 Attendant	BPS-02	1	1	617,000		654,000
FAP Dhak Chatter						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		347,000
FAP Mahajar Camp Jhaundi						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		347,000
A012 TOTAL ALLOWANCES				22,655,000	22,622,000	27,622,000
A012-1 TOTAL REGULAR ALLOWANCES				22,655,000	22,622,000	27,622,000
A01202 House Rent allowance				1,114,000	873,000	1,114,000
A01203 Conveyance Allowance				556,000	383,000	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	2,000	2,000
A01217 Medical Allowance				1,036,000	835,000	1,036,000
A0124R Ad-hoc Relief Allowance 2022				1,745,000	1,286,000	1,729,000
A0124X Ad-hoc Relief Allowance 2023				6,101,000	4,597,000	6,044,000
A0125E Ad-hoc Relief Allowance 2024				4,881,000	3,574,000	4,528,000
A0125P Ad-hoc Relief Allowance 2025					1,443,000	1,905,000
A0124C Disparity Reduction Allowance				1,109,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				666,000	0	0
A0122F Health Allowance				2,848,000	4,545,000	5,696,000
A0122P Special Healthcare Allowance				629,000	273,000	1,257,000
A0122D Risk Allowance				1,183,000	4,409,000	2,366,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				629,000	273,000	1,257,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>43,251,000</u>	<u>38,813,000</u>	<u>48,328,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BG0572 RHC ARJA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			50,671,000	43,814,000	63,313,000		
A011	TOTAL PAY			53	53	21,230,000	17,283,000	23,554,000
A01101	PAY OF OFFICERS			6	6	5,039,000	2,964,000	5,640,000
S054	Senior Medical Officer	BPS-18	1	1	1,117,000			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	1	1	400,000			1,001,000
C117	Chief Technician (Surgical)	BPS-16	1	1	1,001,000			1,001,000
A01151	PAY OF OTHER STAFF			47	47	16,120,000	14,236,000	17,843,000
S157	Senior Technician (Pathology)	BPS-14	1	1	845,000			845,000
S235	Senior Technician (TB)	BPS-14	1	1	719,000			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	255,000			255,000
J046	Junior Technician (Dental)	BPS-09	1	1	242,000			242,000
J047	Junior Technician (MCH)	BPS-09	2	2	822,000			822,000
J048	Junior Technician (Medical)	BPS-09	1	1	229,000			536,000
J056	Junior Technician (Radiology)	BPS-09	1	1	386,000			399,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	343,000			343,000
O006	Operator	BPS-05	1	1	394,000			394,000
L057	Lady Health Worker (PHC)	BPS-05	20	20	6,265,000			6,445,000
D246	Driver (PHC)	BPS-05	0	1				304,000
D246	Driver (PHC)	BPS-04	1	0	304,000			
D128	Driver	BPS-05	0	1				291,000
D128	Driver	BPS-04	1	0	291,000			
F006	Female Attendant	BPS-02	1	1	361,000			361,000
N004	Naib Qasid	BPS-02	2	2	643,000			643,000
A148	Attendant	BPS-02	3	3	938,000			937,000
C094	Cook	BPS-02	1	1	328,000			328,000
S031	Security Guard	BPS-02	1	1	298,000			298,000
S009	Sanitary Worker	BPS-02	1	1	187,000			187,000
FAP Mahajar Camp Mang Bajri								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			536,000
FAP Mang Bajri								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			536,000
FAP Dahak padar								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			536,000
FAP Dohaban								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			536,000
A01152	Personal Pay				71,000	83,000		71,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>29,441,000</u>	<u>26,531,000</u>	<u>39,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>28,985,000</u>	<u>26,075,000</u>	<u>39,315,000</u>
A01202 House Rent allowance				1,155,000	838,000	1,167,000
A01203 Conveyance Allowance				998,000	650,000	1,035,000
A01207 Washing Allowance				8,000	7,000	8,000
A01208 Dress Allowance				7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)				20,000	20,000	20,000
A01216 Qualification Allowance				60,000	60,000	60,000
A01217 Medical Allowance				1,003,000	792,000	1,014,000
A0124R Ad-hoc Relief Allowance 2022				2,159,000	1,546,000	2,194,000
A0124X Ad-hoc Relief Allowance 2023				7,245,000	5,492,000	7,303,000
A0125E Ad-hoc Relief Allowance 2024				5,796,000	4,239,000	5,478,000
A0125P Ad-hoc Relief Allowance 2025					1,715,000	2,355,000
A0122F Health Allowance				6,005,000	5,620,000	12,178,000
A0122P Special Healthcare Allowance				892,000	481,000	1,784,000
A0122D Risk Allowance				1,252,000	4,058,000	2,520,000
A0124C Disparity Reduction Allowance				678,000	11,000	0
A0124N Disparity Reduction Allowance 2022- 15%				407,000	0	0
A01224 Entertainment Allowance				0	0	0
A01239 Special Allowance				408,000	60,000	408,000
A01252 Non-Practicing Allowance				892,000	481,000	1,784,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff		(01)	(01)	456,000	456,000	444,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				53,189,000	46,332,000	65,831,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0573 RHC MALLOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,974,000	25,508,000	37,700,000
A011 TOTAL PAY		37	37	13,249,000	10,004,000	14,367,000
A01101 PAY OF OFFICERS		2	2	1,515,000	670,000	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		35	35	11,734,000	9,334,000	12,852,000
S156 Senior Technician (Medical)	BPS-14	1	1	782,000		782,000
T087 Technician (EPI)	BPS-12	1	1	538,000		675,000
J048 Junior Technician (Medical)	BPS-09	1	1	422,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	636,000		636,000
J091 Junior Technician (TB)	BPS-09	1	1	360,000		360,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	6,265,000		6,445,000
D246 Driver (PHC)	BPS-05	0	1			304,000
D246 Driver (PHC)	BPS-04	1	0	304,000		
A148 Attendant	BPS-02	2	2	589,000		607,000
F006 Female Attendant	BPS-02	1	1	326,000		326,000
S009 Sanitary Worker	BPS-02	1	1	249,000		249,000
FAP Sudhan Gala						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		425,000
FAP Lower Chanat						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		425,000
FAP Kari						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		425,000
FAP Bangran						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		425,000
A012 TOTAL ALLOWANCES				17,725,000	15,504,000	23,333,000
A012-1 TOTAL REGULAR ALLOWANCES				17,725,000	15,504,000	23,333,000
A01202 House Rent allowance				780,000	573,000	780,000
A01203 Conveyance Allowance				481,000	292,000	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)				26,000	6,000	6,000
A01217 Medical Allowance				696,000	521,000	696,000
A0124C Disparity Reduction Allowance				678,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				407,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,352,000	905,000	1,372,000
A0124X Ad-hoc Relief Allowance 2023				4,334,000	3,154,000	4,452,000
A0125E Ad-hoc Relief Allowance 2024				3,467,000	2,433,000	3,341,000
A0125P Ad-hoc Relief Allowance 2025					971,000	1,437,000
A0122F Health Allowance				3,174,000	3,188,000	6,348,000
A0122P Special Healthcare Allowance				618,000	205,000	1,237,000
A0122D Risk Allowance				852,000	2,783,000	1,704,000
A01239 Special Allowance				240,000	150,000	240,000
A01252 Non-Practicing Allowance				618,000	319,000	1,237,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>32,530,000</u>	<u>27,064,000</u>	<u>39,256,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0574 RHC SESSER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,135,000	42,377,000	59,533,000
A011	TOTAL PAY		5454	19,995,000	16,521,000	21,224,000
A01101	PAY OF OFFICERS		44	3,112,000	1,709,000	3,632,000
S054	Senior Medical Officer	BPS-18	11	618,000		618,000
M019	Medical Officer	BPS-17	11	726,000		726,000
D017	Dental Surgeon	BPS-17	11	1,300,000		1,341,000
C168	Chief Technician (EPI)	BPS-16	11	468,000		947,000
A01151	PAY OF OTHER STAFF		5050	16,883,000	14,812,000	17,592,000
T040	Technician (Medical)	BPS-12	11	761,000		761,000
J048	Junior Technician (Medical)	BPS-09	11	435,000		436,000
J091	Junior Technician (TB)	BPS-09	11	347,000		347,000
J056	Junior Technician (Radiology)	BPS-09	11	493,000		506,000
J046	Junior Technician (Dental)	BPS-09	11	255,000		269,000
J047	Junior Technician (MCH)	BPS-09	22	1,171,000		1,347,000
J050	Junior Technician (Pathology)	BPS-09	11	347,000		347,000
J058	Junior Technician (Surgical)	BPS-09	11	295,000		308,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	343,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	2424	7,518,000		7,734,000
O006	Operator	BPS-05	11	385,000		394,000
D128	Driver	BPS-05	01			434,000
D128	Driver	BPS-04	10	434,000		
N004	Naib Qasid	BPS-02	22	496,000		496,000
S031	Security Guard	BPS-02	11	429,000		429,000
C094	Cook	BPS-02	11	351,000		351,000
F006	Female Attendant	BPS-02	11	290,000		290,000
A206	Attendant (Male/Female)	BPS-01	33	863,000		868,000
S009	Sanitary Worker	BPS-01	22	564,000		576,000
FAP Sikandar Abad						
J088	Junior Technician (EPI)	BPS-09	11	464,000		484,000
A148	Attendant	BPS-02	11	182,000		0
FAP Keri Sessar						
J048	Junior Technician (Medical)	BPS-09	11	230,000		436,000
FAP Neem Kals						
J048	Junior Technician (Medical)	BPS-09	11	230,000		436,000
A012	TOTAL ALLOWANCES			26,140,000	25,856,000	38,309,000
A012-1	TOTAL REGULAR ALLOWANCES			26,140,000	25,856,000	38,309,000
A01202	House Rent allowance			1,114,000	964,000	1,126,000
A01203	Conveyance Allowance			798,000	661,000	834,000
A01207	Washing Allowance			10,000	7,000	10,000
A01208	Dress Allowance			8,000	7,000	8,000
A01211	Hill Allowance (Personal Allowance)			53,000	5,000	5,000
A01217	Medical Allowance			1,006,000	893,000	1,010,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0	1,000
A0124C	Disparity Reduction Allowance			772,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			463,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,892,000	1,483,000	1,992,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				6,538,000	5,154,000	8,487,000
A0125E Ad-hoc Relief Allowance 2024				5,230,000	4,002,000	6,308,000
A0125P Ad-hoc Relief Allowance 2025					1,627,000	2,122,000
A0122F Health Allowance				4,829,000	5,462,000	10,016,000
A0122P Special Healthcare Allowance				892,000	499,000	1,784,000
A0122D Risk Allowance				1,211,000	4,354,000	2,438,000
A01239 Special Allowance				384,000	239,000	384,000
A01252 Non-Practicing Allowance				892,000	499,000	1,784,000
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				47,753,000	43,995,000	61,151,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0575 RHC RANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,966,000	32,988,000	44,396,000
A011	TOTAL PAY			424515,562,000	12,887,000	16,770,000
A01101	PAY OF OFFICERS			22,079,000	491,000	1,779,000
A019	Additional Principal Medical Officer	BPS-19	10	1,353,000		
S054	Senior Medical Officer	BPS-18	01			1,053,000
M019	Medical Officer	BPS-17	11	726,000		726,000
A01151	PAY OF OTHER STAFF			404313,419,000	12,331,000	14,927,000
T040	Technician (Medical)	BPS-12	11	726,000		726,000
T087	Technician (EPI)	BPS-12	11	555,000		675,000
J047	Junior Technician (MCH)	BPS-09	11	399,000		399,000
J048	Junior Technician (Medical)	BPS-09	11	399,000		229,000
J091	Junior Technician (TB)	BPS-09	11	492,000		493,000
V001	Vaccinator	BPS-06	11	275,000		285,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	343,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	2525	7,832,000		8,057,000
F006	Female Attendant	BPS-02	22	749,000		743,000
A148	Attendant	BPS-02	22	582,000		582,000
S031	Security Guard	BPS-02	11	357,000		351,000
S009	Sanitary Worker	BPS-02	11	250,000		249,000
FAP Kalas Sabokot Dedar Bagla						
J048	Junior Technician (Medical)	BPS-09	11	230,000		229,000
FAP Chaprian						
J048	Junior Technician (Medical)	BPS-09	11	230,000		229,000
FAP Ringoli						
J089	Junior Technician (Sanitation)	BPS-09	01			478,000
A148	Attendant	BPS-02	01			395,000
FAP Gali peer Khana						
J048	Junior Technician (Medical)	BPS-09	01			464,000
A01152	Personal Pay			64,000	65,000	64,000
A012	TOTAL ALLOWANCES			21,404,000	20,101,000	27,626,000
A012-1	TOTAL REGULAR ALLOWANCES			21,404,000	20,101,000	27,626,000
A01202	House Rent allowance			954,000	746,000	954,000
A01203	Conveyance Allowance			547,000	376,000	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)			34,000	11,000	11,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	144,000
A0124C	Disparity Reduction Allowance			802,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	0	0
A01217	Medical Allowance			875,000	708,000	875,000
A0124R	Ad-hoc Relief Allowance 2022			1,670,000	1,157,000	1,693,000
A0124X	Ad-hoc Relief Allowance 2023			5,523,000	4,118,000	5,588,000
A0125E	Ad-hoc Relief Allowance 2024			4,418,000	3,181,000	4,188,000
A0125P	Ad-hoc Relief Allowance 2025				1,282,000	1,677,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122F Health Allowance				3,624,000	4,168,000	7,248,000
A0122P Special Healthcare Allowance				629,000	248,000	1,257,000
A0122D Risk Allowance				1,016,000	3,667,000	2,033,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				144,000	111,000	144,000
A01252 Non-Practicing Allowance				629,000	248,000	1,257,000
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				38,522,000	34,544,000	45,952,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2025-26	2026-27	2025-26	2025-26	2026-27	
				Rs.	Rs.	Rs.	
BG0576 RHC GHAZIABAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,161,000	29,637,000	38,961,000	
A011	TOTAL PAY		41	41	14,288,000	11,607,000	15,355,000
A01101	PAY OF OFFICERS		3	3	2,379,000	538,000	3,094,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,136,000		1,516,000
M019	Medical Officer	BPS-17	1	1	767,000		767,000
C168	Chief Technician (EPI)	BPS-16	1	1	476,000		811,000
A01151	PAY OF OTHER STAFF		38	38	11,909,000	11,069,000	12,261,000
T040	Technician (Medical)	BPS-12	1	1	761,000		761,000
J047	Junior Technician (MCH)	BPS-09	1	1	435,000		436,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	25	25	7,832,000		8,057,000
D128	Driver	BPS-05	0	1			393,000
D128	Driver	BPS-04	1	0	392,000		
F006	Female Attendant	BPS-02	1	1	182,000		188,000
A148	Attendant	BPS-02	2	2	406,000		405,000
S009	Sanitary Worker	BPS-02	1	1	192,000		197,000
FAP Makhayala							
J048	Junior Technician (Medical)	BPS-09	1	1	396,000		269,000
A148	Attendant	BPS-02	1	1	280,000		405,000
FAP Narbar Narakot							
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		269,000
FAP Pothmakhyala							
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		269,000
FAP Riyala							
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		269,000
A012	TOTAL ALLOWANCES			17,873,000	18,030,000	23,606,000	
A012-1	TOTAL REGULAR ALLOWANCES			17,873,000	18,030,000	23,606,000	
A01202	House Rent allowance			876,000	706,000	888,000	
A01203	Conveyance Allowance			447,000	326,000	484,000	
A01207	Washing Allowance			2,000	2,000	2,000	
A01208	Dress Allowance			1,000	0	1,000	
A01211	Hill Allowance (Personal Allowance)			24,000	5,000	5,000	
A0124C	Disparity Reduction Allowance			802,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	0	0	
A01217	Medical Allowance			803,000	664,000	808,000	
A0124R	Ad-hoc Relief Allowance 2022			1,348,000	1,024,000	1,441,000	
A0124X	Ad-hoc Relief Allowance 2023			4,591,000	3,627,000	4,897,000	
A0125E	Ad-hoc Relief Allowance 2024			3,673,000	2,817,000	3,694,000	
A0125P	Ad-hoc Relief Allowance 2025				1,128,000	1,536,000	
A0122F	Health Allowance			2,515,000	3,758,000	5,340,000	
A0122P	Special Healthcare Allowance			629,000	227,000	1,257,000	
A0122D	Risk Allowance			926,000	3,364,000	1,870,000	
A01224	Entertainment Allowance			6,000	0	6,000	
A01239	Special Allowance			120,000	132,000	120,000	
A01252	Non-Practicing Allowance			629,000	250,000	1,257,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>33,717,000</u>	<u>31,193,000</u>	<u>40,517,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0577 RHC KAFULGARH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,269,000	16,319,000	27,095,000
A011 TOTAL PAY		24	24	9,447,000	6,326,000	9,844,000
A01101 PAY OF OFFICERS		2	2	1,996,000	446,000	2,214,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,353,000		1,571,000
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		22	22	7,380,000	5,823,000	7,559,000
S234 Senior Technician (EPI)	BPS-14	1	1	400,000		719,000
J047 Junior Technician (MCH)	BPS-09	1	1	579,000		579,000
J048 Junior Technician (Medical)	BPS-09	2	2	980,000		759,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	3,016,000		3,223,000
O031 Operator (Electrician)	BPS-05	1	1	296,000		196,000
D128 Driver	BPS-05	0	1			362,000
D128 Driver	BPS-04	1	0	339,000		
A148 Attendant	BPS-02	3	3	814,000		814,000
F006 Female Attendant	BPS-02	1	1	389,000		389,000
C061 Chowkidar	BPS-02	1	1	224,000		175,000
A01152 Personal Pay				71,000	57,000	71,000
A012 TOTAL ALLOWANCES				11,822,000	9,993,000	17,251,000
A012-1 TOTAL REGULAR ALLOWANCES				11,822,000	9,993,000	17,251,000
A01202 House Rent allowance				538,000	371,000	564,000
A01203 Conveyance Allowance				364,000	249,000	399,000
A01207 Washing Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				19,000	1,000	1,000
A0124C Disparity Reduction Allowance				341,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				204,000	14,000	0
A01217 Medical Allowance				479,000	335,000	497,000
A0124R Ad-hoc Relief Allowance 2022				832,000	588,000	914,000
A0124X Ad-hoc Relief Allowance 2023				2,831,000	2,017,000	3,158,000
A0125E Ad-hoc Relief Allowance 2024				2,265,000	1,529,000	2,405,000
A0125P Ad-hoc Relief Allowance 2025					621,000	984,000
A0122F Health Allowance				2,033,000	1,973,000	4,558,000
A0122P Special Healthcare Allowance				629,000	226,000	1,257,000
A0122D Risk Allowance				536,000	1,753,000	1,135,000
A01239 Special Allowance				120,000	151,000	120,000
A01252 Non-Practicing Allowance				629,000	163,000	1,257,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805 Travelling Allowance				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Gazetted				6,000	6,000	6,000
003 Non-Gazetted				2,000	2,000	2,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>1,208,000</u>	<u>1,208,000</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>22,825,000</u>	<u>17,875,000</u>	<u>28,651,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0625 RHC HARIGHAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,078,000	31,558,000	40,806,000
A011	TOTAL PAY	45	45	15,645,000	12,241,000	16,277,000
A01101	PAY OF OFFICERS	2	2	1,861,000	1,312,000	2,322,000
A019	Additional Principal Medical Officer	BPS-19	0	1		1,461,000
M019	Medical Officer	BPS-17	2	1	1,861,000	861,000
A01151	PAY OF OTHER STAFF	43	43	13,752,000	10,890,000	13,923,000
S164	Senior Technician (MCH)	BPS-14	1	1	469,000	469,000
T087	Technician (EPI)	BPS-12	1	1	630,000	641,000
J048	Junior Technician (Medical)	BPS-09	2	2	498,000	498,000
J056	Junior Technician (Radiology)	BPS-09	1	1	320,000	229,000
J047	Junior Technician (MCH)	BPS-09	1	1	320,000	229,000
J058	Junior Technician (Surgical)	BPS-09	1	1	320,000	229,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	343,000	343,000
V001	Vaccinator	BPS-06	1	1	275,000	275,000
L057	Lady Health Worker (PHC)	BPS-05	25	25	7,832,000	8,057,000
D246	Driver (PHC)	BPS-05	0	1		304,000
D246	Driver (PHC)	BPS-04	1	0	304,000	
F006	Female Attendant	BPS-02	2	2	528,000	528,000
A148	Attendant	BPS-02	1	1	182,000	182,000
S009	Sanitary Worker	BPS-02	1	1	361,000	361,000
S031	Security Guard	BPS-01	1	1	206,000	206,000
FAP Check Seryian						
T040	Technician (Medical)	BPS-12	1	1	692,000	692,000
A148	Attendant	BPS-02	1	1	182,000	182,000
FAP Rawali Sekiot						
J048	Junior Technician (Medical)	BPS-09	1	1	290,000	498,000
A01152	Personal Pay			32,000	39,000	32,000
A012	TOTAL ALLOWANCES			19,433,000	19,317,000	24,529,000
A012-1	TOTAL REGULAR ALLOWANCES			19,433,000	19,317,000	24,529,000
A01202	House Rent allowance			905,000	732,000	905,000
A01203	Conveyance Allowance			547,000	361,000	547,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			26,000	7,000	7,000
A0124C	Disparity Reduction Allowance			832,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			499,000	0	0
A01217	Medical Allowance			818,000	669,000	818,000
A0124R	Ad-hoc Relief Allowance 2022			1,526,000	1,085,000	1,549,000
A0124X	Ad-hoc Relief Allowance 2023			5,070,000	3,828,000	5,151,000
A0125E	Ad-hoc Relief Allowance 2024			4,056,000	2,949,000	3,867,000
A0125P	Ad-hoc Relief Allowance 2025				1,206,000	1,628,000
A0122F	Health Allowance			2,806,000	3,875,000	5,612,000
A0122P	Special Healthcare Allowance			547,000	532,000	1,093,000
A0122D	Risk Allowance			1,006,000	3,636,000	2,011,000
A01239	Special Allowance			240,000	228,000	240,000
A01252	Non-Practicing Allowance			547,000	205,000	1,093,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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
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>35,698,000</u>	<u>32,178,000</u>	<u>41,426,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0578 BHU SOHAWA SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,362,000	24,330,000	29,227,000
A011 TOTAL PAY		35	35	11,463,000	9,420,000	11,890,000
A01101 PAY OF OFFICERS		1	1	684,000	565,000	684,000
M019 Medical Officer	BPS-17	1	1	684,000		684,000
A01151 PAY OF OTHER STAFF		34	34	10,779,000	8,855,000	11,206,000
S234 Senior Technician (EPI)	BPS-14	1	1	425,000		636,000
T040 Technician (Medical)	BPS-12	1	1	743,000		743,000
J047 Junior Technician (MCH)	BPS-09	1	1	530,000		530,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,892,000		7,090,000
D246 Driver (PHC)	BPS-05	0	1			304,000
D246 Driver (PHC)	BPS-04	1	0	295,000		
A148 Attendant	BPS-02	1	1	197,000		203,000
F006 Female Attendant	BPS-02	1	1	354,000		354,000
S031 Security Guard	BPS-02	1	1	310,000		316,000
FAP Gehala Topa						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		229,000
FAP Kathwar Charala						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		229,000
FAP Numb Syedan						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		229,000
A012 TOTAL ALLOWANCES				13,899,000	14,910,000	17,337,000
A012-1 TOTAL REGULAR ALLOWANCES				13,899,000	14,910,000	17,337,000
A01202 House Rent allowance				662,000	575,000	668,000
A01203 Conveyance Allowance				319,000	217,000	330,000
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	0	1,000
A0124C Disparity Reduction Allowance				740,000	8,000	0
A0124N Disparity Reduction Allowance 2022- 15%				444,000	0	0
A01217 Medical Allowance				616,000	523,000	616,000
A0124R Ad-hoc Relief Allowance 2022				1,141,000	813,000	1,202,000
A0124X Ad-hoc Relief Allowance 2023				3,792,000	2,977,000	3,938,000
A0125E Ad-hoc Relief Allowance 2024				3,034,000	2,321,000	2,927,000
A0125P Ad-hoc Relief Allowance 2025					928,000	1,189,000
A0122F Health Allowance				1,701,000	3,015,000	3,726,000
A0122P Special Healthcare Allowance				273,000	273,000	547,000
A0122D Risk Allowance				744,000	2,863,000	1,500,000
A01239 Special Allowance				144,000	120,000	144,000
A01252 Non-Practicing Allowance				273,000	273,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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
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>25,882,000</u>	<u>24,850,000</u>	<u>29,747,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0579 BHU CHOOR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,113,000	8,726,000	12,028,000
A011 TOTAL PAY		7	7	3,722,000	3,353,000	3,914,000
A01101 PAY OF OFFICERS		1	1	1,270,000	1,224,000	1,322,000
S054 Senior Medical Officer	BPS-18	1	1	1,270,000		1,322,000
A01151 PAY OF OTHER STAFF		6	6	2,452,000	2,129,000	2,592,000
S234 Senior Technician (EPI)	BPS-14	1	1	622,000		749,000
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		493,000
J047 Junior Technician (MCH)	BPS-09	1	1	436,000		449,000
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	269,000		269,000
A012 TOTAL ALLOWANCES				5,391,000	5,373,000	8,114,000
A012-1 TOTAL REGULAR ALLOWANCES				5,391,000	5,373,000	8,114,000
A01202 House Rent allowance				184,000	177,000	184,000
A01203 Conveyance Allowance				205,000	187,000	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	2,000
A01217 Medical Allowance				152,000	124,000	152,000
A0124R Ad-hoc Relief Allowance 2022				317,000	300,000	317,000
A0124X Ad-hoc Relief Allowance 2023				1,186,000	1,019,000	1,251,000
A0125E Ad-hoc Relief Allowance 2024				949,000	768,000	965,000
A0125P Ad-hoc Relief Allowance 2025					334,000	391,000
A0122F Health Allowance				1,396,000	1,009,000	2,792,000
A0122P Special Healthcare Allowance				345,000	345,000	690,000
A0122D Risk Allowance				176,000	615,000	353,000
A01239 Special Allowance				120,000	144,000	120,000
A01252 Non-Practicing Allowance				345,000	345,000	690,000
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

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			8,000	8,000	8,000
A09413	Beds & Utensils (Non Transferable)			1,000	1,000	1,000
A09401	Medical/Surgical Equipment			7,000	7,000	7,000
001	Medical/Surgical Equipment (Non Transferable)			7,000	7,000	7,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,000	3,000	3,000
A13001	Transport			1,000	1,000	1,000
A13101	Machinery/Equipment			1,000	1,000	1,000
A13301	Buildings			1,000	1,000	1,000
GRAND TOTAL				9,633,000	9,246,000	12,548,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BG0580 BHU NEELA BUT								
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,243,000	8,317,000	16,293,000		
A011	TOTAL PAY			12	12	4,401,000	3,136,000	5,829,000
A01101	PAY OF OFFICERS			1	1	861,000	491,000	1,015,000
S054	Senior Medical Officer	BPS-18	1	1	861,000			1,015,000
A01151	PAY OF OTHER STAFF			11	11	3,540,000	2,645,000	4,814,000
S234	Senior Technician (EPI)	BPS-14	1	1	412,000			624,000
J047	Junior Technician (MCH)	BPS-09	1	1	493,000			506,000
J048	Junior Technician (Medical)	BPS-09	2	2	723,000			736,000
L057	Lady Health Worker (PHC)	BPS-05	2	2	627,000			645,000
F006	Female Attendant	BPS-02	1	1	182,000			182,000
A148	Attendant	BPS-02	1	1	333,000			333,000
S009	Sanitary Worker	BPS-02	1	1	310,000			316,000
FAP Poth Neela Butt								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			736,000
FAP Mandri Rang Sial								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			736,000
A012	TOTAL ALLOWANCES			6,842,000	5,181,000	10,464,000		
A012-1	TOTAL REGULAR ALLOWANCES			6,842,000	5,181,000	10,464,000		
A01202	House Rent allowance			279,000	182,000	282,000		
A01203	Conveyance Allowance			263,000	171,000	274,000		
A01207	Washing Allowance			2,000	2,000	1,000		
A01208	Dress Allowance			2,000	2,000	1,000		
A01211	Hill Allowance (Personal Allowance)			12,000	0	1,000		
A0124C	Disparity Reduction Allowance			62,000	0	0		
A0124N	Disparity Reduction Allowance 2022- 15%			37,000	0	0		
A01217	Medical Allowance			242,000	155,000	242,000		
A0124R	Ad-hoc Relief Allowance 2022			429,000	283,000	434,000		
A0124X	Ad-hoc Relief Allowance 2023			1,414,000	986,000	1,551,000		
A0125E	Ad-hoc Relief Allowance 2024			1,131,000	756,000	1,183,000		
A0125P	Ad-hoc Relief Allowance 2025				312,000	583,000		
A0122F	Health Allowance			1,866,000	1,043,000	3,826,000		
A0122P	Special Healthcare Allowance			345,000	205,000	690,000		
A0122D	Risk Allowance			293,000	771,000	586,000		
A01239	Special Allowance			120,000	108,000	120,000		
A01252	Non-Practicing Allowance			345,000	205,000	690,000		
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		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>11,763,000</u>	<u>8,837,000</u>	<u>16,813,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0581 BHU SANGERH BATHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				36,732,000	37,343,000	42,183,000
A011 TOTAL PAY		48	48	16,642,000	14,008,000	17,979,000
A01101 PAY OF OFFICERS		1	1	602,000	565,000	684,000
M019 Medical Officer	BPS-17	1	1	602,000		684,000
A01151 PAY OF OTHER STAFF		47	47	16,008,000	13,443,000	17,263,000
T040 Technician (Medical)	BPS-12	1	1	743,000		743,000
T087 Technician (EPI)	BPS-12	1	1	425,000		658,000
J047 Junior Technician (MCH)	BPS-09	1	1	550,000		563,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	5,325,000		5,478,000
D246 Driver (PHC)	BPS-05	0	1			295,000
D246 Driver (PHC)	BPS-04	1	0	295,000		
F006 Female Attendant	BPS-02	2	2	522,000		528,000
FAP Surang Dhavi						
T040 Technician (Medical)	BPS-12	1	1	743,000		743,000
A148 Attendant	BPS-02	1	1	192,000		198,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	5,325,000		5,478,000
FAP Chamyati						
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		565,000
A148 Attendant	BPS-02	1	1	192,000		198,000
FAP Gali Bathara						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		565,000
FAP Uppr Sangher						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		565,000
A01152 Personal Pay				32,000	0	32,000
A012 TOTAL ALLOWANCES				20,090,000	23,335,000	24,204,000
A012-1 TOTAL REGULAR ALLOWANCES				19,178,000	22,423,000	23,316,000
A01202 House Rent allowance				920,000	832,000	923,000
A01203 Conveyance Allowance				398,000	362,000	409,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	6,000
A0124C Disparity Reduction Allowance				1,111,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				667,000	0	0
A01217 Medical Allowance				868,000	783,000	868,000
A0124R Ad-hoc Relief Allowance 2022				1,564,000	1,251,000	1,620,000
A0124X Ad-hoc Relief Allowance 2023				5,452,000	4,442,000	5,697,000
A0125E Ad-hoc Relief Allowance 2024				4,362,000	3,436,000	4,216,000
A0125P Ad-hoc Relief Allowance 2025					1,375,000	1,798,000
A0122F Health Allowance				2,111,000	5,031,000	4,484,000
A0122P Special Healthcare Allowance				273,000	280,000	547,000
A0122D Risk Allowance				1,037,000	4,208,000	2,081,000
A01239 Special Allowance				120,000	144,000	120,000
A01252 Non-Practicing Allowance				273,000	273,000	547,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				912,000	912,000	888,000
A01277 Contingent Paid Staff		(02)	(02)	912,000	912,000	888,000
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
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				37,352,000	37,963,000	42,803,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0583 BHU SAR SAYYDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,046,000	14,217,000	19,569,000
A011 TOTAL PAY		19	19	6,950,000	5,663,000	7,374,000
A01101 PAY OF OFFICERS		2	2	1,591,000	355,000	1,700,000
S054 Senior Medical Officer	BPS-18	1	1	861,000		861,000
C109 Chief Technician (Medical)	BPS-16	1	1	730,000		839,000
A01151 PAY OF OTHER STAFF		17	17	5,359,000	5,308,000	5,674,000
T087 Technician (EPI)	BPS-12	1	1	425,000		641,000
J047 Junior Technician (MCH)	BPS-09	1	1	493,000		506,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,446,000		3,545,000
F006 Female Attendant	BPS-02	1	1	239,000		245,000
S031 Security Guard	BPS-02	1	1	198,000		174,000
A148 Attendant	BPS-02	1	1	215,000		220,000
A012 TOTAL ALLOWANCES				9,096,000	8,554,000	12,195,000
A012-1 TOTAL REGULAR ALLOWANCES				9,096,000	8,554,000	12,195,000
A01202 House Rent allowance				410,000	345,000	413,000
A01203 Conveyance Allowance				254,000	159,000	265,000
A01211 Hill Allowance (Personal Allowance)				17,000	2,000	2,000
A0124C Disparity Reduction Allowance				372,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				223,000	0	0
A01217 Medical Allowance				367,000	302,000	367,000
A0124R Ad-hoc Relief Allowance 2022				678,000	504,000	702,000
A0124X Ad-hoc Relief Allowance 2023				2,264,000	1,807,000	2,418,000
A0125E Ad-hoc Relief Allowance 2024				1,811,000	1,416,000	1,814,000
A0125P Ad-hoc Relief Allowance 2025					553,000	737,000
A0122F Health Allowance				1,458,000	1,758,000	3,106,000
A0122P Special Healthcare Allowance				345,000	0	690,000
A0122D Risk Allowance				432,000	1,708,000	871,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				345,000	0	690,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				16,566,000	14,737,000	20,089,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0584 BHU KHAWAJA RATNOI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,845,000	19,458,000	19,855,000
A011	TOTAL PAY	24	22	7,750,000	7,480,000	8,125,000
A01101	PAY OF OFFICERS	1	1	684,000	647,000	1,026,000
S054	Senior Medical Officer	BPS-18	0	1		1,026,000
M019	Medical Officer	BPS-17	1	0	684,000	
A01151	PAY OF OTHER STAFF	23	21	7,066,000	6,833,000	7,099,000
S164	Senior Technician (MCH)	BPS-14	1	1	400,000	469,000
J048	Junior Technician (Medical)	BPS-09	1	1	362,000	373,000
J088	Junior Technician (EPI)	BPS-09	1	1	508,000	521,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	343,000	343,000
L057	Lady Health Worker (PHC)	BPS-05	13	13	3,955,000	4,189,000
F006	Female Attendant	BPS-02	1	1	239,000	245,000
A148	Attendant	BPS-02	1	1	239,000	359,000
S031	Security Guard	BPS-02	1	1	222,000	227,000
FAP Kotla Koolan						
J048	Junior Technician (Medical)	BPS-09	1	0	362,000	
N004	Naib Qasid	BPS-02	1	0	206,000	
FAP Kailan Kangra						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	373,000
A012	TOTAL ALLOWANCES			9,095,000	11,978,000	11,730,000
A012-1	TOTAL REGULAR ALLOWANCES			9,095,000	11,978,000	11,730,000
A01202	House Rent allowance			438,000	455,000	444,000
A01203	Conveyance Allowance			240,000	271,000	251,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			17,000	0	1,000
A0124C	Disparity Reduction Allowance			453,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			260,000	0	0
A01217	Medical Allowance			400,000	394,000	400,000
A0124R	Ad-hoc Relief Allowance 2022			730,000	663,000	787,000
A0124X	Ad-hoc Relief Allowance 2023			2,339,000	2,414,000	2,526,000
A0125E	Ad-hoc Relief Allowance 2024			1,871,000	1,819,000	1,890,000
A0125P	Ad-hoc Relief Allowance 2025				741,000	813,000
A0122F	Health Allowance			1,169,000	2,378,000	2,394,000
A0122P	Special Healthcare Allowance			273,000	273,000	547,000
A0122D	Risk Allowance			486,000	2,177,000	984,000
A01239	Special Allowance			144,000	120,000	144,000
A01252	Non-Practicing Allowance			273,000	273,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>503,000</u>	<u>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>17,465,000</u>	<u>20,078,000</u>	<u>20,475,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0585 BHU BANI MINHASAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,425,000	7,808,000	17,730,000
A011	TOTAL PAY			17174,865,000	3,115,000	6,500,000
A01101	PAY OF OFFICERS			1861,000	0	861,000
S054	Senior Medical Officer	BPS-18	11	861,000		861,000
A01151	PAY OF OTHER STAFF			164,004,000	3,115,000	5,639,000
J048	Junior Technician (Medical)	BPS-09	11	229,000		665,000
J047	Junior Technician (MCH)	BPS-09	11	230,000		229,000
L057	Lady Health Worker (PHC)	BPS-05	77	1,959,000		2,256,000
V001	Vaccinator	BPS-06	11	275,000		285,000
A148	Attendant	BPS-02	11	216,000		228,000
F006	Female Attendant	BPS-02	11	216,000		216,000
N004	Naib Qasid	BPS-02	11	197,000		203,000
S031	Security Guard	BPS-01	11	222,000		227,000
FAP Surol						
J048	Junior Technician (Medical)	BPS-09	11	230,000		665,000
FAP Maldara						
J048	Junior Technician (Medical)	BPS-09	11	230,000		665,000
A012	TOTAL ALLOWANCES			7,560,000	4,693,000	11,230,000
A012-1	TOTAL REGULAR ALLOWANCES			7,560,000	4,693,000	11,230,000
A01202	House Rent allowance			362,000	181,000	362,000
A01203	Conveyance Allowance			262,000	118,000	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)			14,000	2,000	2,000
A01217	Medical Allowance			332,000	182,000	332,000
A0124R	Ad-hoc Relief Allowance 2022			514,000	271,000	547,000
A0124X	Ad-hoc Relief Allowance 2023			1,711,000	966,000	1,826,000
A0125E	Ad-hoc Relief Allowance 2024			1,369,000	744,000	1,382,000
A0125P	Ad-hoc Relief Allowance 2025				297,000	650,000
A0122F	Health Allowance			1,800,000	1,008,000	3,600,000
A0122P	Special Healthcare Allowance			345,000	0	690,000
A0122D	Risk Allowance			382,000	920,000	763,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			345,000	0	690,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03902 Printing & Publication				<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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery/Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Buildings				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
GRAND TOTAL				<u>12,845,000</u>	<u>8,228,000</u>	<u>18,150,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0586 BHU JUGLARI						
A01		TOTAL EMPLOYEES RELATED EXPENSES		15,779,000	14,771,000	18,535,000
A011		21	21	6,840,000	5,687,000	7,189,000
A01101		1	1	602,000	269,000	602,000
M019	Medical Officer	BPS-17	1	602,000		602,000
A01151		20	20	6,238,000	5,418,000	6,587,000
S156	Senior Technician (Medical)	BPS-14	1	565,000		740,000
J088	Junior Technician (EPI)	BPS-09	1	425,000		439,000
J047	Junior Technician (MCH)	BPS-09	1	229,000		229,000
L057	Lady Health Worker (PHC)	BPS-05	12	3,759,000		3,867,000
D246	Driver (PHC)	BPS-05	0			313,000
D246	Driver (PHC)	BPS-04	1	304,000		
F006	Female Attendant	BPS-02	1	197,000		197,000
A148	Attendant	BPS-02	2	529,000		542,000
FAP Thalay Nakhiter						
J048	Junior Technician (Medical)	BPS-09	1	230,000		260,000
A012				8,939,000	9,084,000	11,346,000
A012-1				8,939,000	9,084,000	11,346,000
A01202	House Rent allowance			419,000	341,000	425,000
A01203	Conveyance Allowance			238,000	149,000	250,000
A01211	Hill Allowance (Personal Allowance)			12,000	1,000	1,000
A0124C	Disparity Reduction Allowance			399,000	5,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			239,000	3,000	0
A01217	Medical Allowance			382,000	323,000	382,000
A0124R	Ad-hoc Relief Allowance 2022			691,000	508,000	726,000
A0124X	Ad-hoc Relief Allowance 2023			2,247,000	1,807,000	2,355,000
A0125E	Ad-hoc Relief Allowance 2024			1,798,000	1,402,000	1,760,000
A0125P	Ad-hoc Relief Allowance 2025				562,000	719,000
A0122F	Health Allowance			1,385,000	1,858,000	2,576,000
A0122P	Special Healthcare Allowance			273,000	136,000	547,000
A0122D	Risk Allowance			463,000	1,793,000	938,000
A01239	Special Allowance			120,000	60,000	120,000
A01252	Non-Practicing Allowance			273,000	136,000	547,000
A03				409,000	409,000	409,000
A032				1,000	1,000	1,000
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033				100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
A038				5,000	5,000	5,000
A03805				4,000	4,000	4,000
002	Gazetted			3,000	3,000	3,000
003	Non-Gazetted			1,000	1,000	1,000
A03807	POL			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>16,199,000</u>	<u>15,191,000</u>	<u>18,955,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0587 BHU GHAL TOPI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,839,000	3,783,000	11,654,000
A011 TOTAL PAY		9	9	3,331,000	1,482,000	3,438,000
A01101 PAY OF OFFICERS		1	1	759,000	0	759,000
S054 Senior Medical Officer	BPS-18	1	1	759,000		759,000
A01151 PAY OF OTHER STAFF		8	8	2,572,000	1,482,000	2,679,000
S156 Senior Technician (Medical)	BPS-14	1	1	665,000		761,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		229,000
V001 Vaccinator	BPS-06	1	1	275,000		285,000
D128 Driver	BPS-05	0	1			190,000
D128 Driver	BPS-04	1	0	230,000		
F006 Female Attendant	BPS-02	1	1	310,000		316,000
N004 Naib Qasid	BPS-02	1	1	322,000		322,000
S009 Sanitary Worker	BPS-02	1	1	310,000		316,000
FAP Shujahabad						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		260,000
A012 TOTAL ALLOWANCES				5,508,000	2,301,000	8,216,000
A012-1 TOTAL REGULAR ALLOWANCES				5,508,000	2,301,000	8,216,000
A01202 House Rent allowance				217,000	90,000	223,000
A01203 Conveyance Allowance				238,000	110,000	250,000
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	0	1,000
A01217 Medical Allowance				188,000	90,000	188,000
A0124R Ad-hoc Relief Allowance 2022				334,000	135,000	348,000
A0124X Ad-hoc Relief Allowance 2023				1,050,000	473,000	1,087,000
A0125E Ad-hoc Relief Allowance 2024				840,000	357,000	835,000
A0125P Ad-hoc Relief Allowance 2025					141,000	344,000
A0122F Health Allowance				1,603,000	506,000	2,990,000
A0122P Special Healthcare Allowance				345,000	0	690,000
A0122D Risk Allowance				217,000	391,000	446,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				345,000	0	690,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,359,000</u>	<u>4,303,000</u>	<u>12,174,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0588 BHU THUB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,633,000	18,641,000	20,629,000
A011 TOTAL PAY		24	24	7,969,000	7,129,000	8,492,000
A01101 PAY OF OFFICERS		1	1	602,000	565,000	684,000
M019 Medical Officer	BPS-17	1	1	602,000		684,000
A01151 PAY OF OTHER STAFF		23	23	7,367,000	6,564,000	7,808,000
S156 Senior Technician (Medical)	BPS-14	1	1	782,000		824,000
T039 Technician (MCH)	BPS-12	1	1	400,000		641,000
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		425,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,699,000		4,834,000
D246 Driver (PHC)	BPS-05	0	1			295,000
D246 Driver (PHC)	BPS-04	1	0	295,000		
F006 Female Attendant	BPS-02	1	1	228,000		233,000
A148 Attendant	BPS-02	1	1	208,000		213,000
A012 TOTAL ALLOWANCES				9,664,000	11,512,000	12,137,000
A012-1 TOTAL REGULAR ALLOWANCES				9,664,000	11,512,000	12,137,000
A01202 House Rent allowance				461,000	425,000	464,000
A01203 Conveyance Allowance				228,000	207,000	239,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				0	0	0
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	2,000
A0124C Disparity Reduction Allowance				524,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				315,000	0	0
A01217 Medical Allowance				418,000	382,000	418,000
A0124R Ad-hoc Relief Allowance 2022				812,000	636,000	830,000
A0124X Ad-hoc Relief Allowance 2023				2,628,000	2,249,000	2,806,000
A0125E Ad-hoc Relief Allowance 2024				2,102,000	1,750,000	2,091,000
A0125P Ad-hoc Relief Allowance 2025					711,000	849,000
A0122F Health Allowance				985,000	2,285,000	2,192,000
A0122P Special Healthcare Allowance				273,000	273,000	547,000
A0122D Risk Allowance				511,000	2,199,000	1,030,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				273,000	273,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>18,253,000</u>	<u>19,261,000</u>	<u>21,249,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0589 BHU CHOTY PANYALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,470,000	5,979,000	14,661,000
A011 TOTAL PAY		11	11	4,403,000	2,331,000	4,341,000
A01101 PAY OF OFFICERS		2	2	1,159,000	0	1,408,000
S054 Senior Medical Officer	BPS-18	1	1	759,000		759,000
C109 Chief Technician (Medical)	BPS-16	1	1	400,000		649,000
A01151 PAY OF OTHER STAFF		9	9	3,244,000	2,331,000	2,933,000
T039 Technician (MCH)	BPS-12	1	1	694,000		641,000
J088 Junior Technician (EPI)	BPS-09	1	1	679,000		592,000
D128 Driver	BPS-05	0	1			330,000
D128 Driver	BPS-04	1	0	369,000		
A148 Attendant	BPS-02	1	1	322,000		227,000
F006 Female Attendant	BPS-02	1	1	276,000		174,000
S031 Security Guard	BPS-01	1	1	222,000		227,000
S009 Sanitary Worker	BPS-01	1	1	222,000		222,000
FAP Neki Keir						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		260,000
FAP Naka Panyali						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		260,000
A012 TOTAL ALLOWANCES				6,067,000	3,648,000	10,320,000
A012-1 TOTAL REGULAR ALLOWANCES				6,067,000	3,648,000	10,320,000
A01202 House Rent allowance				255,000	138,000	270,000
A01203 Conveyance Allowance				283,000	167,000	331,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	2,000	2,000
A01217 Medical Allowance				224,000	134,000	223,000
A0124R Ad-hoc Relief Allowance 2022				351,000	205,000	421,000
A0124X Ad-hoc Relief Allowance 2023				1,168,000	732,000	1,378,000
A0125E Ad-hoc Relief Allowance 2024				934,000	567,000	1,049,000
A0125P Ad-hoc Relief Allowance 2025					227,000	434,000
A0122F Health Allowance				1,760,000	744,000	4,164,000
A0122P Special Healthcare Allowance				345,000	0	690,000
A0122D Risk Allowance				260,000	730,000	545,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				345,000	0	690,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,890,000</u>	<u>6,399,000</u>	<u>15,081,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0590 BHU NOMAN PURA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,680,000	7,581,000	12,121,000
A011		9	9	3,250,000	2,770,000	4,313,000
A01101	PAY OF OFFICERS	2	2	1,495,000	1,057,000	1,936,000
S054	Senior Medical Officer	BPS-18	0	1		1,043,000
M019	Medical Officer	BPS-17	1	0	602,000	
C109	Chief Technician (Medical)	BPS-16	1	1	893,000	893,000
A01151	PAY OF OTHER STAFF	7	7	1,723,000	1,674,000	2,345,000
J047	Junior Technician (MCH)	BPS-09	1	1	230,000	229,000
V001	Vaccinator	BPS-06	1	1	198,000	204,000
A148	Attendant	BPS-02	1	1	389,000	389,000
F006	Female Attendant	BPS-02	1	1	230,000	175,000
S009	Sanitary Worker	BPS-01	1	1	217,000	222,000
	FAP Koteri Qindeel					
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	563,000
	FAP Halan Dahaki					
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	563,000
A01152	Personal Pay			32,000	39,000	32,000
A012	TOTAL ALLOWANCES			5,430,000	4,811,000	7,808,000
A012-1	TOTAL REGULAR ALLOWANCES			4,974,000	4,355,000	7,364,000
A01202	House Rent allowance			215,000	183,000	215,000
A01203	Conveyance Allowance			277,000	218,000	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	6,000
A01217	Medical Allowance			171,000	129,000	171,000
A0124R	Ad-hoc Relief Allowance 2022			321,000	242,000	323,000
A0124X	Ad-hoc Relief Allowance 2023			1,121,000	852,000	1,142,000
A0125E	Ad-hoc Relief Allowance 2024			897,000	656,000	870,000
A0125P	Ad-hoc Relief Allowance 2025				266,000	431,000
A0122F	Health Allowance			1,462,000	943,000	2,924,000
A0122P	Special Healthcare Allowance			273,000	114,000	547,000
A0122D	Risk Allowance			228,000	746,000	456,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,200,000</u>	<u>8,101,000</u>	<u>12,641,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0591 BHU KHARL ABASYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,916,000	7,214,000	11,751,000
A011 TOTAL PAY		8	8	3,717,000	2,778,000	3,947,000
A01101 PAY OF OFFICERS		1	1	931,000	893,000	972,000
M019 Medical Officer	BPS-17	1	1	931,000		972,000
A01151 PAY OF OTHER STAFF		7	7	2,786,000	1,885,000	2,975,000
S156 Senior Technician (Medical)	BPS-14	1	1	650,000		782,000
J088 Junior Technician (EPI)	BPS-09	1	1	425,000		452,000
J047 Junior Technician (MCH)	BPS-09	1	1	579,000		592,000
A148 Attendant	BPS-02	1	1	244,000		250,000
F006 Female Attendant	BPS-02	1	1	281,000		281,000
S031 Security Guard	BPS-02	1	1	303,000		308,000
S009 Sanitary Worker	BPS-02	1	1	304,000		310,000
A012 TOTAL ALLOWANCES				5,199,000	4,436,000	7,804,000
A012-1 TOTAL REGULAR ALLOWANCES				5,199,000	4,436,000	7,804,000
A01202 House Rent allowance				181,000	153,000	187,000
A01203 Conveyance Allowance				215,000	184,000	226,000
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	0	1,000
A01217 Medical Allowance				148,000	124,000	148,000
A0124R Ad-hoc Relief Allowance 2022				335,000	248,000	342,000
A0124X Ad-hoc Relief Allowance 2023				1,203,000	848,000	1,277,000
A0125E Ad-hoc Relief Allowance 2024				962,000	645,000	972,000
A0125P Ad-hoc Relief Allowance 2025					276,000	395,000
A0122F Health Allowance				1,277,000	872,000	2,644,000
A0122P Special Healthcare Allowance				273,000	273,000	547,000
A0122D Risk Allowance				191,000	532,000	394,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				273,000	273,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,436,000</u>	<u>7,734,000</u>	<u>12,271,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0592 BHU RAIKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,088,000	18,782,000	23,542,000
A011		23	23	9,002,000	7,474,000	9,145,000
A01101	PAY OF OFFICERS	1	1	861,000	0	861,000
S054	Senior Medical Officer	BPS-18	1	861,000		861,000
A01151	PAY OF OTHER STAFF	22	22	8,141,000	7,474,000	8,284,000
S164	Senior Technician (MCH)	BPS-14	1	803,000		803,000
T040	Technician (Medical)	BPS-12	1	692,000		709,000
J088	Junior Technician (EPI)	BPS-09	1	636,000		636,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	343,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	10	10	3,133,000	3,223,000
D246	Driver (PHC)	BPS-05	0	1		295,000
D246	Driver (PHC)	BPS-04	1	0	295,000	
F006	Female Attendant	BPS-02	1	1	332,000	333,000
A148	Attendant	BPS-02	2	2	514,000	526,000
S031	Security Guard	BPS-01	1	1	223,000	229,000
S009	Sanitary Worker	BPS-02	1	1	217,000	222,000
FAP Azad Bara						
J048	Junior Technician (Medical)	BPS-09	1	1	439,000	439,000
A148	Attendant	BPS-02	1	1	514,000	526,000
A012	TOTAL ALLOWANCES			11,086,000	11,308,000	14,397,000
A012-1	TOTAL REGULAR ALLOWANCES			11,086,000	11,308,000	14,397,000
A01202	House Rent allowance			476,000	420,000	476,000
A01203	Conveyance Allowance			348,000	307,000	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	4,000	4,000
A0124C	Disparity Reduction Allowance			370,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	57,000	0
A01217	Medical Allowance			440,000	406,000	440,000
A0124R	Ad-hoc Relief Allowance 2022			835,000	605,000	847,000
A0124X	Ad-hoc Relief Allowance 2023			2,880,000	2,381,000	2,928,000
A0125E	Ad-hoc Relief Allowance 2024			2,304,000	1,854,000	2,185,000
A0125P	Ad-hoc Relief Allowance 2025				725,000	915,000
A0122F	Health Allowance			2,215,000	2,402,000	4,430,000
A0122P	Special Healthcare Allowance			345,000	0	690,000
A0122D	Risk Allowance			505,000	2,143,000	1,010,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>503,000</u>	<u>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>20,708,000</u>	<u>19,402,000</u>	<u>24,162,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0593 BHU KOTHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,307,000	6,378,000	8,551,000
A011 TOTAL PAY		6	6	2,282,000	2,607,000	2,341,000
A01101 PAY OF OFFICERS		1	1	643,000	1,450,000	684,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
A01151 PAY OF OTHER STAFF		5	5	1,639,000	1,157,000	1,657,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		229,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		636,000
FAP Kothian						
J090 Junior Technician (CDC)	BPS-09	1	1	386,000		386,000
A148 Attendant	BPS-02	1	1	171,000		177,000
FAP Dhokan						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		229,000
A012 TOTAL ALLOWANCES				4,025,000	3,771,000	6,210,000
A012-1 TOTAL REGULAR ALLOWANCES				4,025,000	3,771,000	6,210,000
A01202 House Rent allowance				152,000	150,000	152,000
A01203 Conveyance Allowance				174,000	172,000	174,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217 Medical Allowance				112,000	95,000	112,000
A0124R Ad-hoc Relief Allowance 2022				233,000	189,000	233,000
A0124X Ad-hoc Relief Allowance 2023				717,000	621,000	737,000
A0125E Ad-hoc Relief Allowance 2024				574,000	453,000	573,000
A0125P Ad-hoc Relief Allowance 2025					199,000	234,000
A0122F Health Allowance				1,224,000	594,000	2,448,000
A0122P Special Healthcare Allowance				273,000	68,000	547,000
A0122D Risk Allowance				166,000	588,000	331,000
A01239 Special Allowance				120,000	195,000	120,000
A01252 Non-Practicing Allowance				273,000	445,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>6,927,000</u>	<u>6,998,000</u>	<u>9,171,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0594 BHU DHUNDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,907,000	3,497,000	9,861,000
A011 TOTAL PAY		5	5	2,310,000	918,000	2,763,000
A01101 PAY OF OFFICERS		1	1	602,000	269,000	684,000
M019 Medical Officer	BPS-17	1	1	602,000		684,000
A01151 PAY OF OTHER STAFF		4	4	1,655,000	640,000	2,026,000
T087 Technician (EPI)	BPS-12	1	1	658,000		675,000
T040 Technician (Medical)	BPS-12	1	1	300,000		641,000
J047 Junior Technician (MCH)	BPS-09	1	1	308,000		321,000
A148 Attendant	BPS-02	1	1	389,000		389,000
A01152 Personal Pay				53,000	9,000	53,000
A012 TOTAL ALLOWANCES				4,597,000	2,579,000	7,098,000
A012-1 TOTAL REGULAR ALLOWANCES				3,685,000	1,667,000	6,210,000
A01202 House Rent allowance				134,000	74,000	137,000
A01203 Conveyance Allowance				162,000	87,000	173,000
A01211 Hill Allowance (Personal Allowance)				7,000	0	1,000
A01217 Medical Allowance				94,000	58,000	94,000
A0124R Ad-hoc Relief Allowance 2022				232,000	85,000	268,000
A0124X Ad-hoc Relief Allowance 2023				704,000	287,000	868,000
A0125E Ad-hoc Relief Allowance 2024				563,000	213,000	666,000
A0125P Ad-hoc Relief Allowance 2025					91,000	276,000
A0122F Health Allowance				979,000	361,000	2,218,000
A0122P Special Healthcare Allowance				273,000	136,000	547,000
A0122D Risk Allowance				144,000	79,000	295,000
A01239 Special Allowance				120,000	60,000	120,000
A01252 Non-Practicing Allowance				273,000	136,000	547,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				912,000	912,000	888,000
A01277 Contingent Paid Staff		(02)	(02)	912,000	912,000	888,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,327,000</u>	<u>3,917,000</u>	<u>10,281,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0595 BHU KOTERA SAHLIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,864,000	2,884,000	9,859,000
A011 TOTAL PAY		7	7	2,470,000	1,163,000	2,759,000
A01101 PAY OF OFFICERS		1	1	602,000	41,000	602,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		6	6	1,829,000	1,122,000	2,118,000
T087 Technician (EPI)	BPS-12	1	1	503,000		641,000
T040 Technician (Medical)	BPS-12	1	1	500,000		641,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		229,000
F006 Female Attendant	BPS-02	1	1	176,000		175,000
S031 Security Guard	BPS-02	1	1	176,000		182,000
A148 Attendant	BPS-02	1	1	244,000		250,000
FAP Dhararay						
A01152 Personal Pay				39,000	0	39,000
A012 TOTAL ALLOWANCES				4,394,000	1,721,000	7,100,000
A012-1 TOTAL REGULAR ALLOWANCES				4,394,000	1,721,000	7,100,000
A01202 House Rent allowance				167,000	62,000	170,000
A01203 Conveyance Allowance				205,000	76,000	216,000
A01217 Medical Allowance				130,000	59,000	130,000
A0124R Ad-hoc Relief Allowance 2022				232,000	101,000	227,000
A0124X Ad-hoc Relief Allowance 2023				775,000	388,000	869,000
A0125E Ad-hoc Relief Allowance 2024				620,000	272,000	666,000
A0125P Ad-hoc Relief Allowance 2025					109,000	276,000
A0122F Health Allowance				1,349,000	377,000	2,970,000
A0122P Special Healthcare Allowance				273,000	0	547,000
A0122D Risk Allowance				250,000	247,000	362,000
A01239 Special Allowance				120,000	9,000	120,000
A01252 Non-Practicing Allowance				273,000	21,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,184,000</u>	<u>3,204,000</u>	<u>10,179,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BG0596 BHU NARYOLLA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,749,000	1,911,000	8,229,000		
A011	TOTAL PAY			5	5	1,933,000	706,000	2,165,000
A01101	PAY OF OFFICERS			1	1	861,000	0	861,000
S054	Senior Medical Officer	BPS-18	1	1	861,000			861,000
A01151	PAY OF OTHER STAFF			4	4	1,072,000	706,000	1,304,000
J048	Junior Technician (Medical)	BPS-09	1	1	436,000			449,000
J047	Junior Technician (MCH)	BPS-09	1	1	230,000			229,000
A148	Attendant	BPS-02	1	1	176,000			177,000
FAP Dhar Naryoula								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			449,000
A012	TOTAL ALLOWANCES			3,816,000	1,205,000	6,064,000		
A012-1	TOTAL REGULAR ALLOWANCES			3,816,000	1,205,000	6,064,000		
A01202	House Rent allowance				148,000	41,000	148,000	
A01203	Conveyance Allowance				151,000	49,000	151,000	
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	1,000	
A01217	Medical Allowance				116,000	39,000	116,000	
A0124R	Ad-hoc Relief Allowance 2022				193,000	61,000	194,000	
A0124X	Ad-hoc Relief Allowance 2023				587,000	217,000	591,000	
A0125E	Ad-hoc Relief Allowance 2024				470,000	167,000	474,000	
A0125P	Ad-hoc Relief Allowance 2025					67,000	217,000	
A0122F	Health Allowance				1,193,000	206,000	2,386,000	
A0122P	Special Healthcare Allowance				345,000	0	690,000	
A0122D	Risk Allowance				143,000	357,000	286,000	
A01239	Special Allowance				120,000	0	120,000	
A01252	Non-Practicing Allowance				345,000	0	690,000	
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	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)				7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>6,269,000</u>	<u>2,431,000</u>	<u>8,749,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0597 BHU KHERL MALDIYALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,210,000	7,608,000	12,867,000
A011 TOTAL PAY		10	10	3,796,000	2,916,000	4,249,000
A01101 PAY OF OFFICERS		1	1	972,000	934,000	1,013,000
M019 Medical Officer	BPS-17	1	1	972,000		1,013,000
A01151 PAY OF OTHER STAFF		9	9	2,824,000	1,982,000	3,236,000
S164 Senior Technician (MCH)	BPS-14	1	1	636,000		636,000
T040 Technician (Medical)	BPS-12	1	1	300,000		641,000
J088 Junior Technician (EPI)	BPS-09	1	1	565,000		578,000
F006 Female Attendant	BPS-02	1	1	182,000		182,000
A148 Attendant	BPS-02	2	2	466,000		477,000
S031 Security Guard	BPS-02	1	1	170,000		181,000
S009 Sanitary Worker	BPS-02	1	1	275,000		281,000
FAP Basooti						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		260,000
A012 TOTAL ALLOWANCES				5,414,000	4,692,000	8,618,000
A012-1 TOTAL REGULAR ALLOWANCES				5,414,000	4,692,000	8,618,000
A01202 House Rent allowance				223,000	175,000	226,000
A01203 Conveyance Allowance				271,000	213,000	282,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	2,000
A01217 Medical Allowance				184,000	148,000	184,000
A0124R Ad-hoc Relief Allowance 2022				316,000	255,000	336,000
A0124X Ad-hoc Relief Allowance 2023				1,208,000	875,000	1,358,000
A0125E Ad-hoc Relief Allowance 2024				966,000	665,000	1,037,000
A0125P Ad-hoc Relief Allowance 2025					284,000	425,000
A0122F Health Allowance				1,326,000	930,000	3,068,000
A0122P Special Healthcare Allowance				273,000	273,000	547,000
A0122D Risk Allowance				238,000	748,000	482,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				273,000	0	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,730,000</u>	<u>8,128,000</u>	<u>13,387,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0598 BHU SERI PEERAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,033,000	17,418,000	20,685,000
A011 TOTAL PAY		23	23	7,705,000	6,908,000	7,871,000
A01101 PAY OF OFFICERS		1	1	602,000	0	602,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		22	22	7,103,000	6,908,000	7,269,000
T040 Technician (Medical)	BPS-12	1	1	726,000		743,000
J047 Junior Technician (MCH)	BPS-09	1	1	550,000		563,000
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		426,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,446,000		3,545,000
F006 Female Attendant	BPS-02	1	1	170,000		182,000
S031 Security Guard	BPS-02	1	1	389,000		389,000
S009 Sanitary Worker	BPS-02	1	1	192,000		198,000
A206 Attendant (Male/Female)	BPS-01	1	1	217,000		222,000
FAP Rerbun						
J089 Junior Technician (Sanitation)	BPS-09	1	1	438,000		439,000
A148 Attendant	BPS-02	1	1	230,000		333,000
FAP Seri Bandi						
J048 Junior Technician (Medical)	BPS-09	1	1	333,000		229,000
A012 TOTAL ALLOWANCES				9,328,000	10,510,000	12,814,000
A012-1 TOTAL REGULAR ALLOWANCES				9,328,000	10,510,000	12,814,000
A01202 House Rent allowance				439,000	400,000	439,000
A01203 Conveyance Allowance				294,000	228,000	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)				19,000	5,000	5,000
A01217 Medical Allowance				400,000	392,000	400,000
A0124R Ad-hoc Relief Allowance 2022				734,000	618,000	748,000
A0124X Ad-hoc Relief Allowance 2023				2,545,000	2,208,000	2,603,000
A0125E Ad-hoc Relief Allowance 2024				2,036,000	1,704,000	1,938,000
A0125P Ad-hoc Relief Allowance 2025					682,000	787,000
A0122F Health Allowance				1,706,000	2,266,000	3,412,000
A0122P Special Healthcare Allowance				273,000	0	547,000
A0122D Risk Allowance				485,000	2,003,000	970,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				273,000	0	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				17,553,000	17,938,000	21,205,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0599 BHU DHULLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,159,000	30,262,000	34,313,000
A011	TOTAL PAY	42	42	13,686,000	11,892,000	14,778,000
A01101	PAY OF OFFICERS	1	1	643,000	180,000	1,043,000
S054	Senior Medical Officer	BPS-18	0			1,043,000
M019	Medical Officer	BPS-17	1	643,000		
A01151	PAY OF OTHER STAFF	41	41	13,043,000	11,712,000	13,735,000
T087	Technician (EPI)	BPS-12	1	471,000		658,000
T040	Technician (Medical)	BPS-12	1	550,000		675,000
J047	Junior Technician (MCH)	BPS-09	1	347,000		360,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	343,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	32	10,024,000		10,312,000
F006	Female Attendant	BPS-02	1	375,000		381,000
A148	Attendant	BPS-02	1	298,000		304,000
S031	Security Guard	BPS-01	1	175,000		182,000
	FAP Seri Mong					
J048	Junior Technician (Medical)	BPS-09	1	230,000		260,000
	FAP Barikot					
J048	Junior Technician (Medical)	BPS-09	1	230,000		260,000
A012	TOTAL ALLOWANCES			14,473,000	18,370,000	19,535,000
A012-1	TOTAL REGULAR ALLOWANCES			14,473,000	18,370,000	19,535,000
A01202	House Rent allowance			800,000	702,000	803,000
A01203	Conveyance Allowance			273,000	179,000	284,000
A01211	Hill Allowance (Personal Allowance)			14,000	6,000	6,000
A01217	Medical Allowance			760,000	683,000	760,000
A0124R	Ad-hoc Relief Allowance 2022			1,334,000	1,055,000	1,354,000
A0124X	Ad-hoc Relief Allowance 2023			4,547,000	3,773,000	4,755,000
A0125E	Ad-hoc Relief Allowance 2024			3,528,000	2,928,000	3,525,000
A0125P	Ad-hoc Relief Allowance 2025				1,182,000	1,478,000
A0122F	Health Allowance			1,623,000	3,741,000	3,518,000
A0122P	Special Healthcare Allowance			273,000	91,000	547,000
A0122D	Risk Allowance			904,000	3,891,000	1,814,000
A01239	Special Allowance			144,000	48,000	144,000
A01252	Non-Practicing Allowance			273,000	91,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>28,679,000</u>	<u>30,782,000</u>	<u>34,833,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
BG0600 BHU CHOWKI							
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,904,000	7,922,000	13,550,000
A011	TOTAL PAY				10103,257,000	2,791,000	4,555,000
A01101	PAY OF OFFICERS				1643,000	606,000	1,084,000
S054	Senior Medical Officer	BPS-18	0	1			1,084,000
M019	Medical Officer	BPS-17	1	0	643,000		
A01151	PAY OF OTHER STAFF				92,582,000	2,146,000	3,439,000
T039	Technician (MCH)	BPS-12	1	1	263,000		658,000
J048	Junior Technician (Medical)	BPS-09	1	1	425,000		439,000
J088	Junior Technician (EPI)	BPS-09	1	1	295,000		308,000
F006	Female Attendant	BPS-02	1	1	347,000		353,000
S031	Security Guard	BPS-02	1	1	182,000		188,000
A206	Attendant (Male/Female)	BPS-01	2	2	610,000		615,000
FAP Noor Gala							
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		439,000
FAP Lariyan Chitrora							
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		439,000
A01152	Personal Pay				32,000	39,000	32,000
A012	TOTAL ALLOWANCES				5,647,000	5,131,000	8,995,000
A012-1	TOTAL REGULAR ALLOWANCES				5,647,000	5,131,000	8,995,000
A01202	House Rent allowance				224,000	174,000	224,000
A01203	Conveyance Allowance				273,000	208,000	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	3,000	3,000
A01217	Medical Allowance				184,000	142,000	184,000
A0124R	Ad-hoc Relief Allowance 2022				383,000	251,000	446,000
A0124X	Ad-hoc Relief Allowance 2023				1,029,000	860,000	1,195,000
A0125E	Ad-hoc Relief Allowance 2024				823,000	659,000	909,000
A0125P	Ad-hoc Relief Allowance 2025					276,000	456,000
A0122F	Health Allowance				1,802,000	989,000	3,604,000
A0122P	Special Healthcare Allowance				273,000	273,000	547,000
A0122D	Risk Allowance				242,000	899,000	485,000
A01239	Special Allowance				120,000	120,000	120,000
A01252	Non-Practicing Allowance				273,000	273,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,224,000</u>	<u>8,242,000</u>	<u>13,870,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0601 BHU LAS BAGLA						
A01		TOTAL EMPLOYEES RELATED EXPENSES		6,547,000	5,570,000	7,577,000
A011		4	4	1,748,000	1,181,000	1,491,000
A01101		1	1	602,000	446,000	684,000
M019	Medical Officer	BPS-17	1	602,000		684,000
A01151		3	3	1,146,000	735,000	807,000
J048	Junior Technician (Medical)	BPS-09	1	255,000		269,000
J053	Junior Technician (Preventive Care) E	BPS-09	1	636,000		269,000
J047	Junior Technician (MCH)	BPS-09	1	255,000		269,000
A012		TOTAL ALLOWANCES		4,799,000	4,389,000	6,086,000
A012-1		TOTAL REGULAR ALLOWANCES		2,975,000	2,565,000	4,310,000
A01202	House Rent allowance			115,000	106,000	115,000
A01203	Conveyance Allowance			130,000	119,000	130,000
A01217	Medical Allowance			76,000	72,000	76,000
A0124R	Ad-hoc Relief Allowance 2022			170,000	109,000	135,000
A0124X	Ad-hoc Relief Allowance 2023			543,000	356,000	448,000
A0125E	Ad-hoc Relief Allowance 2024			434,000	273,000	362,000
A0125P	Ad-hoc Relief Allowance 2025				118,000	149,000
A0122F	Health Allowance			717,000	493,000	1,434,000
A0122P	Special Healthcare Allowance			273,000	193,000	547,000
A0122D	Risk Allowance			124,000	428,000	247,000
A01239	Special Allowance			120,000	72,000	120,000
A01252	Non-Practicing Allowance			273,000	226,000	547,000
A012-2		TOTAL OTHER ALLOWANCE (EXCL. T.A.)		1,824,000	1,824,000	1,776,000
A01277	Contingent Paid Staff	(04)	(04)	1,824,000	1,824,000	1,776,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)				7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>6,867,000</u>	<u>5,890,000</u>	<u>7,897,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0602 BHU SUDAN GALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,719,000	12,197,000	15,013,000
A011	TOTAL PAY			1515	4,751,000	5,696,000
A01101	PAY OF OFFICERS			11	180,000	1,020,000
S054	Senior Medical Officer	BPS-18	01			1,020,000
M019	Medical Officer	BPS-17	10	602,000		
A01151	PAY OF OTHER STAFF			1414	4,571,000	4,676,000
T040	Technician (Medical)	BPS-12	11	555,000		641,000
J048	Junior Technician (Medical)	BPS-09	11	504,000		504,000
J088	Junior Technician (EPI)	BPS-09	11	230,000		229,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	343,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	77	2,193,000		2,256,000
D128	Driver	BPS-05	01			267,000
D128	Driver	BPS-04	10	267,000		
A148	Attendant	BPS-02	11	244,000		244,000
S009	Sanitary Worker	BPS-02	11	192,000		192,000
A012	TOTAL ALLOWANCES			6,589,000	7,446,000	9,317,000
A012-1	TOTAL REGULAR ALLOWANCES			6,589,000	7,446,000	9,317,000
A01202	House Rent allowance			314,000	276,000	314,000
A01203	Conveyance Allowance			228,000	163,000	228,000
A01207	Washing Allowance			2,000	3,000	2,000
A01208	Dress Allowance			1,000	2,000	1,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			274,000	258,000	274,000
A0124R	Ad-hoc Relief Allowance 2022			484,000	423,000	490,000
A0124X	Ad-hoc Relief Allowance 2023			1,675,000	1,491,000	1,727,000
A0125E	Ad-hoc Relief Allowance 2024			1,340,000	1,170,000	1,297,000
A0125P	Ad-hoc Relief Allowance 2025				472,000	570,000
A0122F	Health Allowance			1,252,000	1,496,000	2,504,000
A0122P	Special Healthcare Allowance			273,000	23,000	547,000
A0122D	Risk Allowance			346,000	1,533,000	691,000
A01239	Special Allowance			120,000	40,000	120,000
A01252	Non-Practicing Allowance			273,000	91,000	547,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>12,339,000</u>	<u>12,817,000</u>	<u>15,633,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0626 BHU SAHLIAN DHOODAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,866,000	6,013,000	14,193,000
A011 TOTAL PAY		12	12	4,373,000	2,637,000	4,511,000
A01101 PAY OF OFFICERS		1	1	644,000	420,000	643,000
M019 Medical Officer	BPS-17	1	1	644,000		643,000
A01151 PAY OF OTHER STAFF		11	11	3,729,000	2,217,000	3,868,000
T040 Technician (Medical)	BPS-12	1	1	555,000		692,000
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		229,000
J047 Junior Technician (MCH)	BPS-09	2	2	780,000		780,000
J088 Junior Technician (EPI)	BPS-09	1	1	478,000		478,000
A148 Attendant	BPS-02	1	1	193,000		192,000
F006 Female Attendant	BPS-02	1	1	263,000		269,000
S009 Sanitary Worker	BPS-02	1	1	382,000		382,000
C061 Chowkidar	BPS-02	1	1	388,000		388,000
FAP Gujar Kohala						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		229,000
FAP Malal Bagla						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		229,000
A012 TOTAL ALLOWANCES				6,493,000	3,376,000	9,682,000
A012-1 TOTAL REGULAR ALLOWANCES				6,493,000	3,376,000	9,682,000
A01202 House Rent allowance				266,000	148,000	266,000
A01203 Conveyance Allowance				319,000	180,000	319,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	4,000
A01217 Medical Allowance				220,000	130,000	220,000
A0124R Ad-hoc Relief Allowance 2022				397,000	225,000	397,000
A0124X Ad-hoc Relief Allowance 2023				1,416,000	780,000	1,466,000
A0125E Ad-hoc Relief Allowance 2024				1,133,000	488,000	1,106,000
A0125P Ad-hoc Relief Allowance 2025					280,000	451,000
A0122F Health Allowance				2,156,000	900,000	4,312,000
A0122P Special Healthcare Allowance				273,000	187,000	547,000
A0122D Risk Allowance				295,000	50,000	590,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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				11,131,000	6,278,000	14,458,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0627 BHU SEHER KUTLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,820,000	4,012,000	6,596,000
A011 TOTAL PAY		5	5	1,873,000	1,663,000	2,020,000
A01101 PAY OF OFFICERS		1	1	644,000	491,000	643,000
M019 Medical Officer	BPS-17	1	1	644,000		643,000
A01151 PAY OF OTHER STAFF		4	4	1,229,000	1,172,000	1,377,000
T040 Technician (Medical)	BPS-12	1	1	555,000		692,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		229,000
A148 Attendant	BPS-02	1	1	187,000		193,000
S009 Sanitary Worker	BPS-02	1	1	257,000		263,000
A012 TOTAL ALLOWANCES				2,947,000	2,349,000	4,576,000
A012-1 TOTAL REGULAR ALLOWANCES				2,947,000	2,349,000	4,576,000
A01202 House Rent allowance				130,000	104,000	130,000
A01203 Conveyance Allowance				160,000	134,000	160,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				94,000	73,000	94,000
A0124R Ad-hoc Relief Allowance 2022				168,000	150,000	169,000
A0124X Ad-hoc Relief Allowance 2023				582,000	505,000	634,000
A0125E Ad-hoc Relief Allowance 2024				466,000	378,000	495,000
A0125P Ad-hoc Relief Allowance 2025					145,000	202,000
A0122F Health Allowance				936,000	610,000	1,872,000
A0122P Special Healthcare Allowance				273,000	248,000	547,000
A0122D Risk Allowance				136,000	0	271,000
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

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
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					5,085,000	4,277,000	6,861,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
BG0603 CD HEAD QUARTER							
A01	TOTAL EMPLOYEES RELATED EXPENSES				53,127,000	45,006,000	57,580,000
A011	TOTAL PAY		67	67	23,848,000	17,652,000	24,332,000
A01101	PAY OF OFFICERS		7	7	5,677,000	1,570,000	6,178,000
A019	Additional Principal Medical Officer	BPS-19	0	1			1,159,000
S054	Senior Medical Officer	BPS-18	1	0	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	1,115,000		1,115,000
C169	Chief Technician (TB)	BPS-16	1	1	900,000		1,001,000
C108	Chief Technician (MCH)	BPS-16	1	1	974,000		974,000
A01151	PAY OF OTHER STAFF		60	60	18,171,000	16,082,000	18,154,000
J088	Junior Technician (EPI)	BPS-09	1	1	492,000		493,000
J091	Junior Technician (TB)	BPS-09	2	2	800,000		459,000
V001	Vaccinator	BPS-06	1	1	275,000		275,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	48	48	14,217,000		14,586,000
D246	Driver (PHC)	BPS-05	0	1			304,000
D246	Driver (PHC)	BPS-04	1	0	295,000		
F006	Female Attendant	BPS-02	2	2	656,000		656,000
A148	Attendant	BPS-02	1	1	201,000		201,000
S009	Sanitary Worker	BPS-02	1	1	177,000		177,000
TB Centre Head Quarter							
J091	Junior Technician (TB)	BPS-09	1	1	514,000		459,000
A148	Attendant	BPS-02	1	1	201,000		201,000
A012	TOTAL ALLOWANCES				29,279,000	27,354,000	33,248,000
A012-1	TOTAL REGULAR ALLOWANCES				29,279,000	27,354,000	33,248,000
A01202	House Rent allowance				1,436,000	1,437,000	1,412,000
A01203	Conveyance Allowance				763,000	336,000	689,000
A01207	Washing Allowance				1,000	2,000	1,000
A01208	Dress Allowance				1,000	2,000	1,000
A01211	Hill Allowance (Personal Allowance)				34,000	7,000	7,000
A0124C	Disparity Reduction Allowance				1,540,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%				924,000	0	0
A01217	Medical Allowance				1,297,000	1,028,000	1,283,000
A0124R	Ad-hoc Relief Allowance 2022				2,494,000	1,569,000	2,406,000
A0124X	Ad-hoc Relief Allowance 2023				8,269,000	5,571,000	7,876,000
A0125E	Ad-hoc Relief Allowance 2024				6,615,000	4,380,000	5,912,000
A0125P	Ad-hoc Relief Allowance 2025					1,733,000	2,433,000
A0122F	Health Allowance				4,020,000	5,597,000	7,492,000
A0122P	Special Healthcare Allowance				345,000	18,000	690,000
A0122D	Risk Allowance				1,540,000	5,674,000	3,046,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,909,000</u>	<u>1,909,000</u>	<u>1,909,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000
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>55,047,000</u>	<u>46,926,000</u>	<u>59,500,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0604 CD BANI PASSARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,038,000	2,053,000	2,599,000
A011	TOTAL PAY			2839,000	819,000	863,000
A01151	PAY OF OTHER STAFF			2839,000	819,000	863,000
T088	Technician (TB)	BPS-12	1	1	520,000	538,000
A148	Attendant	BPS-02	1	1	319,000	325,000
A012	TOTAL ALLOWANCES			1,199,000	1,234,000	1,736,000
A012-1	TOTAL REGULAR ALLOWANCES			1,199,000	1,234,000	1,736,000
A01202	House Rent allowance				40,000	46,000
A01203	Conveyance Allowance				56,000	56,000
A01211	Hill Allowance (Personal Allowance)				2,000	0
A01217	Medical Allowance				36,000	36,000
A0124R	Ad-hoc Relief Allowance 2022				100,000	71,000
A0124X	Ad-hoc Relief Allowance 2023				282,000	255,000
A0125E	Ad-hoc Relief Allowance 2024				226,000	205,000
A0125P	Ad-hoc Relief Allowance 2025					82,000
A0122F	Health Allowance				411,000	251,000
A0122D	Risk Allowance				46,000	232,000
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
A033	TOTAL UTILITIES			50,000	50,000	50,000
A03303	Electricity				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
003	Non-Gazetted				1,000	1,000
A03807	POL				1,000	1,000
A039	TOTAL GENERAL			53,000	53,000	53,000
A03901	Stationery				1,000	1,000
A03902	Printing & Publication				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
A03970	Others				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
A09401	Medical/Surgical Equipment			2,000	2,000	2,000
001	Medical/Surgical Equipment (Non Transferable)				2,000	2,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,000	3,000	3,000
A13001	Transport				1,000	1,000
A13101	Machinery/Equipment				1,000	1,000
A13301	Buildings				1,000	1,000
GRAND TOTAL				2,153,000	2,168,000	2,714,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0605 CD KHERPANYALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,778,000	1,436,000	2,331,000
A011	TOTAL PAY	3	3	703,000	522,000	766,000
A01151	PAY OF OTHER STAFF	3	3	703,000	522,000	766,000
J048	Junior Technician (Medical)	BPS-09	1	1	269,000	282,000
A148	Attendant	BPS-02	1	1	204,000	202,000
FAP Dal Islam Nagar						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	282,000
A012	TOTAL ALLOWANCES			1,075,000	914,000	1,565,000
A012-1	TOTAL REGULAR ALLOWANCES			1,075,000	914,000	1,565,000
A01202	House Rent allowance			58,000	42,000	58,000
A01203	Conveyance Allowance			68,000	50,000	68,000
A01217	Medical Allowance			54,000	41,000	54,000
A0124R	Ad-hoc Relief Allowance 2022			66,000	38,000	67,000
A0124X	Ad-hoc Relief Allowance 2023			229,000	158,000	233,000
A0125E	Ad-hoc Relief Allowance 2024			183,000	126,000	174,000
A0125P	Ad-hoc Relief Allowance 2025				51,000	77,000
A0122F	Health Allowance			350,000	195,000	700,000
A0122D	Risk Allowance			67,000	213,000	134,000
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				2,043,000	1,701,000	2,596,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0608 CD KOTERI NARYOLLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,784,000	1,785,000	2,165,000
A011	TOTAL PAY			2	2	828,000
A01151	PAY OF OTHER STAFF			2	2	828,000
J048	Junior Technician (Medical)	BPS-09	1	1	478,000	478,000
A148	Attendant	BPS-02	1	1	350,000	350,000
A012	TOTAL ALLOWANCES			956,000	1,086,000	1,337,000
A012-1	TOTAL REGULAR ALLOWANCES			956,000	1,086,000	1,337,000
A01202	House Rent allowance				37,000	38,000
A01203	Conveyance Allowance				45,000	45,000
A01211	Hill Allowance (Personal Allowance)				2,000	0
A01217	Medical Allowance				36,000	36,000
A0124R	Ad-hoc Relief Allowance 2022				80,000	63,000
A0124X	Ad-hoc Relief Allowance 2023				245,000	226,000
A0125E	Ad-hoc Relief Allowance 2024				196,000	175,000
A0125P	Ad-hoc Relief Allowance 2025					70,000
A0122F	Health Allowance				273,000	219,000
A0122D	Risk Allowance				42,000	214,000
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
A033	TOTAL UTILITIES			50,000	50,000	50,000
A03303	Electricity				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
003	Non-Gazetted				1,000	1,000
A03807	POL				1,000	1,000
A039	TOTAL GENERAL			203,000	203,000	203,000
A03901	Stationery				1,000	1,000
A03902	Printing & Publication				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
A03970	Others				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
A09401	Medical/Surgical Equipment			2,000	2,000	2,000
001	Medical/Surgical Equipment (Non Transferable)				2,000	2,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,000	3,000	3,000
A13001	Transport				1,000	1,000
A13101	Machinery/Equipment				1,000	1,000
A13301	Buildings				1,000	1,000
GRAND TOTAL				2,049,000	2,050,000	2,430,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BG0609 UD NARA JAHNDI								
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,851,000	2,095,000	2,567,000		
A011	TOTAL PAY			2	2	856,000	831,000	1,185,000
A01101	PAY OF OFFICERS			0	1	0	0	940,000
U002	Unani Hakim	BPS-17	0	1				940,000
A01151	PAY OF OTHER STAFF			2	1	856,000	831,000	245,000
U002	Unani Hakim	BPS-15	1	0	617,000			
A148	Attendant	BPS-02	1	1	239,000			245,000
A012	TOTAL ALLOWANCES			995,000	1,264,000	1,382,000		
A012-1	TOTAL REGULAR ALLOWANCES			995,000	1,264,000	1,382,000		
A01202	House Rent allowance			45,000	49,000	45,000		
A01203	Conveyance Allowance			56,000	81,000	56,000		
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000		
A01217	Medical Allowance			36,000	36,000	36,000		
A0124R	Ad-hoc Relief Allowance 2022			73,000	72,000	74,000		
A0124X	Ad-hoc Relief Allowance 2023			284,000	261,000	294,000		
A0125E	Ad-hoc Relief Allowance 2024			227,000	208,000	218,000		
A0125P	Ad-hoc Relief Allowance 2025				83,000	119,000		
A0122F	Health Allowance			219,000	219,000	438,000		
A0122D	Risk Allowance			50,000	255,000	101,000		
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				2,166,000	2,410,000	2,882,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0610 UD CHAMAN KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,140,000	1,205,000	1,534,000
A011 TOTAL PAY		1	1	481,000	460,000	640,000
A01101 PAY OF OFFICERS		0	1	0	0	640,000
U002 Unani Hakim	BPS-17	0	1			640,000
A01151 PAY OF OTHER STAFF		1	0	481,000	460,000	0
U002 Unani Hakim	BPS-15	1	0	481,000		
A012 TOTAL ALLOWANCES				659,000	745,000	894,000
A012-1 TOTAL REGULAR ALLOWANCES				659,000	745,000	894,000
A01202 House Rent allowance				28,000	33,000	35,000
A01203 Conveyance Allowance				34,000	60,000	60,000
A01211 Hill Allowance (Personal Allowance)				2,000		
A01217 Medical Allowance				18,000	22,000	22,000
A0124R Ad-hoc Relief Allowance 2022				107,000	34,000	40,000
A0124X Ad-hoc Relief Allowance 2023				156,000	137,000	140,000
A0125E Ad-hoc Relief Allowance 2024				125,000	115,000	123,000
A0125P Ad-hoc Relief Allowance 2025					46,000	64,000
A0122F Health Allowance				155,000	127,000	310,000
A0122D Risk Allowance				34,000	171,000	100,000
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				1,455,000	1,520,000	1,849,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BG0615 CD CHIRALA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,099,000	3,506,000	8,124,000		
A011	TOTAL PAY			7	7	2,585,000	1,376,000	3,151,000
A01151	PAY OF OTHER STAFF			7	7	2,585,000	1,376,000	3,151,000
T040	Technician (Medical)	BPS-12	1	1	692,000		692,000	
V001	Vaccinator	BPS-06	1	1	205,000		204,000	
FAP Nara Kot								
J048	Junior Technician (Medical)	BPS-09	1	1	491,000		504,000	
J088	Junior Technician (EPI)	BPS-09	1	1	439,000		439,000	
A148	Attendant	BPS-02	1	1	298,000		304,000	
FAP Tanilan								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		504,000	
FAP Sari Chawa Narakot								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		504,000	
A012	TOTAL ALLOWANCES			3,514,000	2,130,000	4,973,000		
A012-1	TOTAL REGULAR ALLOWANCES			3,514,000	2,130,000	4,973,000		
A01202	House Rent allowance			142,000	65,000	141,000		
A01203	Conveyance Allowance			172,000	76,000	172,000		
A01207	Washing Allowance			1,000	0	1,000		
A01208	Dress Allowance			1,000	0	1,000		
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	2,000		
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000		
A01217	Medical Allowance			126,000	60,000	126,000		
A0124R	Ad-hoc Relief Allowance 2022			240,000	125,000	241,000		
A0124X	Ad-hoc Relief Allowance 2023			859,000	448,000	866,000		
A0125E	Ad-hoc Relief Allowance 2024			635,000	344,000	640,000		
A0125P	Ad-hoc Relief Allowance 2025				138,000	315,000		
A0122D	Risk Allowance			168,000	352,000	168,000		
A0122F	Health Allowance			1,115,000	448,000	2,228,000		
A03	TOTAL OPERATING EXPENSES			900,000	900,000	900,000		
A033	TOTAL UTILITIES			50,000	50,000	50,000		
A03303	Electricity			50,000	50,000	50,000		
A038	TOTAL TRANSPORTATION			10,000	10,000	10,000		
A03805	Travelling Allowance			10,000	10,000	10,000		
003	Non-Gazetted			10,000	10,000	10,000		
A039	TOTAL GENERAL			840,000	840,000	840,000		
A03901	Stationery			10,000	10,000	10,000		
A03902	Printing & Publication			20,000	20,000	20,000		
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			10,000	10,000	10,000		

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			30,000	30,000	30,000
A09413	Beds & Utensils (Non Transferable)			10,000	10,000	10,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,000	15,000	15,000
A13101	Machinery/Equipment			5,000	5,000	5,000
A13301	Buildings			10,000	10,000	10,000
GRAND TOTAL				7,044,000	4,451,000	9,069,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0616 CD DHAL QAZIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,866,000	1,193,000	3,382,000
A011		4	4	1,134,000	471,000	1,012,000
A01151	PAY OF OTHER STAFF			1,134,000	471,000	1,012,000
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	229,000
V001	Vaccinator	BPS-06	1	1	204,000	204,000
A148	Attendant	BPS-02	1	1	350,000	350,000
FAP Marana						
J048	Junior Technician (Medical)	BPS-09	1	1	350,000	229,000
A012	TOTAL ALLOWANCES			1,732,000	722,000	2,370,000
A012-1	TOTAL REGULAR ALLOWANCES			1,732,000	722,000	2,370,000
A01202	House Rent allowance			76,000	28,000	76,000
A01203	Conveyance Allowance			91,000	32,000	91,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			72,000	26,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			117,000	43,000	117,000
A0124X	Ad-hoc Relief Allowance 2023			408,000	139,000	408,000
A0125E	Ad-hoc Relief Allowance 2024			330,000	118,000	329,000
A0125P	Ad-hoc Relief Allowance 2025				47,000	101,000
A0122D	Risk Allowance			90,000	136,000	89,000
A0122F	Health Allowance			543,000	153,000	1,086,000
A03	TOTAL OPERATING EXPENSES			601,000	601,000	601,000
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			10,000	10,000	10,000
A03805	Travelling Allowance			10,000	10,000	10,000
003	Non-Gazetted			10,000	10,000	10,000
A039	TOTAL GENERAL			540,000	540,000	540,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			20,000	20,000	20,000
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			10,000	10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			30,000	30,000	30,000
A09413	Beds & Utensils (Non Transferable)			10,000	10,000	10,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,000	15,000	15,000
A13101	Machinery/Equipment			5,000	5,000	5,000
A13301	Buildings			10,000	10,000	10,000
GRAND TOTAL				3,512,000	1,839,000	4,028,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0617 CD KOTLA KOOLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,373,000	115,000	4,152,000
A011	TOTAL PAY			55	47,000	1,404,000
A01151	PAY OF OTHER STAFF			55	47,000	1,404,000
J048	Junior Technician (Medical)	BPS-09	2	2	746,000	746,000
N004	Naib Qasid	BPS-02	1	1	208,000	218,000
V001	Vaccinator	BPS-06	1	1	265,000	265,000
F006	Female Attendant	BPS-02	1	1	175,000	175,000
A012	TOTAL ALLOWANCES			1,979,000	68,000	2,748,000
A012-1	TOTAL REGULAR ALLOWANCES			1,979,000	68,000	2,748,000
A01202	House Rent allowance				93,000	93,000
A01203	Conveyance Allowance				112,000	112,000
A01207	Washing Allowance				2,000	0
A01208	Dress Allowance				2,000	0
A01211	Hill Allowance (Personal Allowance)				5,000	1,000
A01217	Medical Allowance				90,000	90,000
A0124R	Ad-hoc Relief Allowance 2022				132,000	133,000
A0124X	Ad-hoc Relief Allowance 2023				463,000	466,000
A0125E	Ad-hoc Relief Allowance 2024				343,000	345,000
A0125P	Ad-hoc Relief Allowance 2025					140,000
A0122D	Risk Allowance				106,000	106,000
A0122F	Health Allowance				631,000	1,262,000
A03	TOTAL OPERATING EXPENSES			401,000	401,000	401,000
A032	TOTAL COMMUNICATION			1,000	1,000	1,000
A03202	Telephone & Trunk Call				1,000	1,000
A033	TOTAL UTILITIES			50,000	50,000	50,000
A03303	Electricity				50,000	50,000
A038	TOTAL TRANSPORTATION			10,000	10,000	10,000
A03805	Travelling Allowance			10,000	10,000	10,000
003	Non-Gazetted				10,000	10,000
A039	TOTAL GENERAL			340,000	340,000	340,000
A03901	Stationery				10,000	10,000
A03902	Printing & Publication				20,000	20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			300,000	300,000	300,000
001	Purchase of Drugs & Medicines				300,000	300,000
A03970	Others				10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			30,000	30,000	30,000
A09413	Beds & Utensils (Non Transferable)				10,000	10,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)				20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,000	15,000	15,000
A13101	Machinery/Equipment				5,000	5,000
A13301	Buildings				10,000	10,000
GRAND TOTAL				3,819,000	561,000	4,598,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2025-26	2026-27	2025-26	2025-26	2026-27	
				Rs.	Rs.	Rs.	
BG0618 CD SAMNI							
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,495,000	1,333,000	3,120,000	
A011	TOTAL PAY			44	662,000	1,012,000	
A01151	PAY OF OTHER STAFF			44	662,000	1,012,000	
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	229,000	
V001	Vaccinator	BPS-06	1	1	205,000	204,000	
A148	Attendant	BPS-02	1	1	350,000	350,000	
FAP Seri Gala							
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	229,000	
A012	TOTAL ALLOWANCES			1,480,000	671,000	2,108,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,480,000	671,000	2,108,000	
A01202	House Rent allowance				76,000	43,000	76,000
A01203	Conveyance Allowance				91,000	50,000	91,000
A01211	Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217	Medical Allowance				72,000	39,000	72,000
A0124R	Ad-hoc Relief Allowance 2022				95,000	39,000	95,000
A0124X	Ad-hoc Relief Allowance 2023				271,000	136,000	271,000
A0125E	Ad-hoc Relief Allowance 2024				248,000	98,000	248,000
A0125P	Ad-hoc Relief Allowance 2025					36,000	101,000
A0122D	Risk Allowance				90,000	52,000	89,000
A0122F	Health Allowance				532,000	178,000	1,064,000
A03	TOTAL OPERATING EXPENSES			402,000	402,000	402,000	
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			11,000	11,000	11,000	
A03805	Travelling Allowance				10,000	10,000	10,000
003	Non-Gazetted				10,000	10,000	10,000
A03807	POL				1,000	1,000	1,000
A039	TOTAL GENERAL			340,000	340,000	340,000	
A03901	Stationery				10,000	10,000	10,000
A03902	Printing & Publication				20,000	20,000	20,000
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				10,000	10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			30,000	30,000	30,000	
A09413	Beds & Utensils (Non Transferable)				10,000	10,000	10,000
A09401	Medical/Surgical Equipment				20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)				20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			16,000	16,000	16,000	
A13001	Transport				1,000	1,000	1,000
A13101	Machinery/Equipment				5,000	5,000	5,000
A13301	Buildings				10,000	10,000	10,000
GRAND TOTAL				2,943,000	1,781,000	3,568,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0619 BHU DHARRAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,890,000	2,700,000	6,335,000
A011		8	8	1,876,000	1,015,000	1,982,000
A01151	PAY OF OTHER STAFF			1,876,000	1,015,000	1,982,000
J048	Junior Technician (Medical)	BPS-09	1	1	308,000	321,000
J088	Junior Technician (EPI)	BPS-09	1	1	230,000	229,000
J047	Junior Technician (MCH)	BPS-09	1	1	230,000	229,000
F006	Female Attendant	BPS-02	1	1	176,000	175,000
S031	Security Guard	BPS-02	1	1	176,000	175,000
A148	Attendant	BPS-02	2	2	526,000	532,000
FAP jabray Nazarpur						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	321,000
A012	TOTAL ALLOWANCES			3,014,000	1,685,000	4,353,000
A012-1	TOTAL REGULAR ALLOWANCES			3,014,000	1,685,000	4,353,000
A01202	House Rent allowance			148,000	67,000	148,000
A01203	Conveyance Allowance			178,000	80,000	178,000
A01217	Medical Allowance			144,000	60,000	144,000
A0124R	Ad-hoc Relief Allowance 2022			176,000	86,000	178,000
A0124X	Ad-hoc Relief Allowance 2023			615,000	331,000	622,000
A0125E	Ad-hoc Relief Allowance 2024			458,000	252,000	463,000
A0125P	Ad-hoc Relief Allowance 2025				96,000	198,000
A0122D	Risk Allowance			168,000	357,000	168,000
A0122F	Health Allowance			1,127,000	356,000	2,254,000
A03	TOTAL OPERATING EXPENSES			1,802,000	1,802,000	1,802,000
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			11,000	11,000	11,000
A03805	Travelling Allowance			10,000	10,000	10,000
003	Non-Gazetted			10,000	10,000	10,000
A03807	POL			1,000	1,000	1,000
A039	TOTAL GENERAL			1,740,000	1,740,000	1,740,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			20,000	20,000	20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,700,000	1,700,000	1,700,000
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	1,700,000
A03970	Others			10,000	10,000	10,000
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)			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			41,000	41,000	41,000
A13001	Transport			1,000	1,000	1,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				6,793,000	4,603,000	8,238,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BG0620 BHU SAHILIAN MALDIALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,924,000	5,437,000	9,099,000
A011 TOTAL PAY		7	7	2,578,000	1,967,000	2,594,000
A01101 PAY OF OFFICERS		1	1	644,000	491,000	643,000
M019 Medical Officer	BPS-17	1	1	644,000		643,000
A01151 PAY OF OTHER STAFF		6	6	1,899,000	1,430,000	1,916,000
S156 Senior Technician (Medical)	BPS-14	1	1	698,000		719,000
A148 Attendant	BPS-02	1	1	389,000		389,000
J088 Junior Technician (EPI)	BPS-09	1	1	230,000		229,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		229,000
F006 Female Attendant	BPS-02	1	1	176,000		175,000
S031 Security Guard	BPS-02	1	1	176,000		175,000
A01152 Personal Pay				35,000	46,000	35,000
A012 TOTAL ALLOWANCES				4,346,000	3,470,000	6,505,000
A012-1 TOTAL REGULAR ALLOWANCES				4,346,000	3,470,000	6,505,000
A01202 House Rent allowance				170,000	110,000	170,000
A01203 Conveyance Allowance				205,000	130,000	205,000
A01211 Hill Allowance (Personal Allowance)				2,000	5,000	5,000
A01217 Medical Allowance				130,000	75,000	130,000
A0124R Ad-hoc Relief Allowance 2022				236,000	172,000	236,000
A0124X Ad-hoc Relief Allowance 2023				804,000	598,000	811,000
A0125E Ad-hoc Relief Allowance 2024				621,000	447,000	627,000
A0125P Ad-hoc Relief Allowance 2025					167,000	259,000
A0122D Risk Allowance				178,000	615,000	180,000
A0122P Special Health care allowance				273,000	172,000	547,000
A0122F Health Allowance				1,334,000	667,000	2,668,000
A01239 Special Allowance				120,000	95,000	120,000
A01252 Non-Practicing Allowance				273,000	217,000	547,000
A03 TOTAL OPERATING EXPENSES				1,812,000	1,812,000	1,812,000
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				21,000	21,000	21,000
A03805 Travelling Allowance				20,000	20,000	20,000
002 Gazetted				10,000	10,000	10,000
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				1,740,000	1,740,000	1,740,000
A03901 Stationery				10,000	10,000	10,000
A03902 Printing & Publication				20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
001 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
A03970 Others				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
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)				50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				41,000	41,000	41,000
A13001	Transport				1,000	1,000	1,000
A13101	Machinery/Equipment				20,000	20,000	20,000
A13301	Buildings				20,000	20,000	20,000
GRAND TOTAL					8,837,000	7,350,000	11,012,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
HV0008						
DISTRICT HEALTH OFFICER HAVELI						
A01				41,690,000	33,452,000	53,499,000
A011		32	32	16,679,000	11,161,000	18,554,000
A01101		8	8	6,684,000	4,148,000	7,820,000
D108	BPS-19	1	1	1,972,000		2,100,000
A239	BPS-17	1	1	798,000		850,000
A240	BPS-17	1	1	798,000		850,000
D132	BPS-17	1	1	750,000		850,000
P018	BPS-17	1	1	750,000		850,000
C168	BPS-16	1	1	800,000		800,000
H004	BPS-16	2	2	816,000		1,520,000
A01151		24	24	9,965,000	6,987,000	10,704,000
S042	BPS-14	1	1	796,000		800,000
D230	BPS-14	1	1	398,000		450,000
S102	BPS-14	1	1	544,000		600,000
S234	BPS-14	1	1	500,000		600,000
T088	BPS-12	1	1	500,000		500,000
J016	BPS-11	3	3	1,552,000		1,552,000
J091	BPS-09	2	2	808,000		1,250,000
C072	BPS-05	1	1	220,000		240,000
V001	BPS-06	3	3	798,000		850,000
D128	BPS-05	0	3			1,258,000
D128	BPS-04	3	0	1,258,000		
A148	BPS-02	2	2	786,000		786,000
N004	BPS-02	1	1	187,000		200,000
C094	BPS-02	1	1	372,000		372,000
S031	BPS-02	2	2	787,000		787,000
J092	BPS-11	1	1	459,000		459,000
A01152				30,000	26,000	30,000
A012				25,011,000	22,291,000	34,945,000
A012-1				21,363,000	18,643,000	31,393,000
A01202				1,200,000	614,000	1,200,000
A01203				2,000,000	825,000	2,000,000
A01207				15,000	6,000	15,000
A01208				14,000	2,000	14,000
A01211				15,000	5,000	5,000
A01216				84,000	55,000	60,000
A01217				600,000	463,000	600,000
A0124C	(PHC)			65,000	2,000	40,000
A0124N				60,000	1,000	24,000
A0125Q						60,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122F Health Allowance				5,000,000	3,059,000	10,200,000
A0122P Special Healthcare Allowance				533,000	1,811,000	1,100,000
A0122D Risk Allowance				930,000	3,257,000	1,200,000
A01224 Entertainment Allowance				20,000	0	20,000
A01252 Non-Practicing Allowance				120,000	1,122,000	1,200,000
A0124R Ad-hoc Relief Allowance 2022				1,800,000	866,000	1,800,000
A0124X Ad-hoc Relief Allowance 2023				5,227,000	2,994,000	5,600,000
A0125E Ad-hoc Relief Allowance 2024				3,680,000	2,528,000	4,400,000
A0125P Ad-hoc Relief Allowance 2025					1,033,000	1,855,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				3,648,000	3,648,000	3,552,000
A01277 Contingent Paid Staff		(08)	(08)	3,648,000	3,648,000	3,552,000
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				46,845,000	38,607,000	58,654,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0469 RHC KHURSHIDABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,701,000	34,834,000	0
A011	TOTAL PAY			4343	19,094,00014,287,000	00
A01101	PAY OF OFFICERS			55	3,734,0001,188,000	00
S054	Senior Medical Officer	BPS-18	10	790,000		
M019	Medical Officer	BPS-17	10	784,000		
D017	Dental Surgeon	BPS-17	10	784,000		
T055	Technologist (MCH)	BPS-17	10	600,000		
C117	Chief Technician (Surgical)	BPS-16	10	776,000		
A01151	PAY OF OTHER STAFF			3838	15,360,00013,099,000	00
S156	Senior Technician (Medical)	BPS-14	10	802,000		
S234	Senior Technician (EPI)	BPS-14	10	562,000		
J046	Junior Technician (Dental)	BPS-09	10	498,000		
J050	Junior Technician (Pathology)	BPS-09	20	641,000		
J048	Junior Technician (Medical)	BPS-09	10	560,000		
J056	Junior Technician (Radiology)	BPS-09	10	248,000		
L053	Lady Health Supervisor (PHC)	BPS-07	10	399,000		
V001	Vaccinator	BPS-06	10	266,000		
L057	Lady Health Worker (PHC)	BPS-05	150	4,270,000		
O006	Operator	BPS-05	10	443,000		
D246	Driver (PHC)	BPS-05	00			
D246	Driver (PHC)	BPS-04	10	365,000		
F006	Female Attendant	BPS-02	20	799,000		
A148	Attendant	BPS-02	30	1,052,000		
C094	Cook	BPS-02	10	373,000		
S009	Sanitary Worker	BPS-02	10	298,000		
FAP Shair pur						
J048	Junior Technician (Medical)	BPS-09	10	560,000		
A148	Attendant	BPS-02	10	1,052,000		
FAP Haji Bun						
J048	Junior Technician (Medical)	BPS-09	10	560,000		
A148	Attendant	BPS-02	10	1,052,000		
FAP Khari						
J048	Junior Technician (Medical)	BPS-09	10	560,000		
A012	TOTAL ALLOWANCES			20,607,000	20,547,000	0
A012-1	TOTAL REGULAR ALLOWANCES			20,607,000	20,547,000	0
A01202	House Rent Allowance			852,000	770,000	
A01203	Conveyance Allowance			700,000	648,000	
A01207	Washing Allowance			5,000	3,000	
A01208	Dress Allowance			5,000	0	
A01211	Hill Allowance (Personal Allowance)			9,000	15,000	
A01217	Medical Allowance			935,000	696,000	
A0124R	Ad-hoc Relief Allowance 2022			1,800,000	1,209,000	
A0124X	Ad-hoc Relief Allowance 2023			6,071,000	4,301,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,857,000	3,319,000	
A0125P Ad-hoc Relief Allowance 2025					1,321,000	0
A0122F Health Allowance				2,447,000	3,032,000	0
A0122P Special Healthcare Allowance				892,000	335,000	
A0122D Risk Allowance				1,060,000	3,622,000	
A0124C Disparity Reduction Allowance				600,000	471,000	
A0124N Disparity Reduction Allowance 2022- 15%				124,000	283,000	
A01239 Special Allowance				100,000	147,000	
A01252 Non-Practicing Allowance				150,000	375,000	
A03 TOTAL OPERATING EXPENSES				<u>2,153,000</u>	<u>2,153,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION				<u>17,000</u>	<u>17,000</u>	<u>0</u>
A03201 Postage & Telegraph				7,000	7,000	
A03202 Telephone & Trunk Call				10,000	10,000	
A033 TOTAL UTILITIES				<u>403,000</u>	<u>403,000</u>	<u>0</u>
A03302 Water				1,000	1,000	
A03303 Electricity				400,000	400,000	
A03304 Hot & Cold Weather Charges				2,000	2,000	
A038 TOTAL TRANSPORTATION				<u>205,000</u>	<u>205,000</u>	<u>0</u>
A03805 Travelling Allowance				<u>35,000</u>	<u>35,000</u>	<u>0</u>
002 Gazetted				20,000	20,000	
003 Non-Gazetted				15,000	15,000	
A03807 POL				170,000	170,000	
A039 TOTAL GENERAL				<u>1,528,000</u>	<u>1,528,000</u>	<u>0</u>
A03901 Stationery				7,000	7,000	
A03902 Printing & Publication				6,000	6,000	
A03906 Uniform & Liveries				5,000	5,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				1,500,000	1,500,000	
A03970 Others				10,000	10,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>386,000</u>	<u>386,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				20,000	20,000	
A09401 Medical/Surgical Equipment				<u>366,000</u>	<u>366,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				230,000	230,000	
002 Dental Material/Dental Equipment (Non Transferable)				136,000	136,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>247,000</u>	<u>247,000</u>	<u>0</u>
A13001 Transport				230,000	230,000	
A13101 Machinery/Equipment				10,000	10,000	
A13301 Buildings				7,000	7,000	
GRAND TOTAL				<u>42,487,000</u>	<u>37,620,000</u>	<u>0</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0488 RHC BHADI MOTANWALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,394,000	15,021,000	36,244,000
A011	TOTAL PAY			2424	9,023,0007,537,000	17,274,000
A01101	PAY OF OFFICERS			11	760,000371,000	760,000
M019	Medical Officer	BPS-17	11	760,000		760,000
A01151	PAY OF OTHER STAFF			2344	8,263,0007,166,000	16,514,000
J048	Junior Technician (Medical)	BPS-09	11	598,000		650,000
J047	Junior Technician (MCH)	BPS-09	22	1,090,000		1,200,000
J091	Junior Technician (TB)	BPS-09	11	446,000		500,000
J088	Junior Technician (EPI)	BPS-09	11	358,000		400,000
L053	Lady Health Supervisor (PHC)	BPS-07	12	399,000		870,000
L057	Lady Health Worker (PHC)	BPS-05	1025	2,853,000		8,000,000
D128	Driver	BPS-05	01			360,000
D128	Driver	BPS-04	10	360,000		
F006	Female Attendant	BPS-02	11	250,000		300,000
S031	Security Guard	BPS-01	11	250,000		250,000
A148	Attendant	BPS-02	22	463,000		500,000
FAP Larilardara						
J048	Junior Technician (Medical)	BPS-09	11	598,000		650,000
FAP Shair pur						
J048	Junior Technician (Medical)	BPS-09	01			560,000
A148	Attendant	BPS-02	01			252,000
FAP Haji Bun						
J048	Junior Technician (Medical)	BPS-09	01			560,000
A148	Attendant	BPS-02	01			252,000
FAP Khari						
J048	Junior Technician (Medical)	BPS-09	01			560,000
FAP Hulan						
J048	Junior Technician (Medical)	BPS-09	11	598,000		650,000
A012	TOTAL ALLOWANCES			9,371,000	7,484,000	18,970,000
A012-1	TOTAL REGULAR ALLOWANCES			9,371,000	7,484,000	18,970,000
A01202	House Rent Allowance			700,000	393,000	700,000
A01203	Conveyance Allowance			450,000	234,000	600,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	1,000
A01217	Medical Allowance			542,000	363,000	542,000
A0124R	Ad-hoc Relief Allowance 2022			700,000	512,000	850,000
A0124X	Ad-hoc Relief Allowance 2023			2,400,000	1,810,000	2,900,000
A0125E	Ad-hoc Relief Allowance 2024			1,900,000	1,404,000	2,200,000
A0125P	Ad-hoc Relief Allowance 2025				534,000	1,727,000
A0124C	Disparity Reduction Allowance			360,000	341,000	790,000
A0124N	Disparity Reduction Allowance 2022- 15%			416,000	209,000	475,000
A0125Q	Disparity Reduction Allowance 2025				591,000	1,025,000
A0122D	Risk Allowance			413,000	0	600,000
A0122P	Special Health Care Allowance			380,000	182,000	760,000
A0122F	Health Allowance			1,100,000	911,000	5,800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>5,450,000</u>	<u>5,450,000</u>	<u>5,450,000</u>
A033 TOTAL UTILITIES				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				100,000	100,000	100,000
A039 TOTAL GENERAL				<u>5,150,000</u>	<u>5,150,000</u>	<u>5,150,000</u>
A03901 Stationery				150,000	150,000	150,000
A03902 Printing & Publication				200,000	200,000	200,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
001 Purchase of Drugs & Medicines				4,400,000	4,400,000	4,400,000
A03970 Others				400,000	400,000	400,000
GRAND TOTAL				<u>23,844,000</u>	<u>20,471,000</u>	<u>41,694,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0493 RHC HALAN SHAMALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,353,000	27,049,000	48,670,000
A011	TOTAL PAY			454516,454,000	13,400,000	16,890,000
A01101	PAY OF OFFICERS			1790,000	50,000	870,000
S054	Senior Medical Officer	BPS-18	11	790,000		870,000
A01151	PAY OF OTHER STAFF			4415,664,000	13,350,000	16,020,000
T040	Technician (Medical)	BPS-12	11	500,000		500,000
T087	Technician (EPI)	BPS-12	11	600,000		600,000
J048	Junior Technician (Medical)	BPS-09	11	500,000		500,000
J047	Junior Technician (MCH)	BPS-09	22	618,000		700,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	399,000		450,000
L057	Lady Health Worker (PHC)	BPS-05	2828	8,022,000		8,800,000
D246	Driver (PHC)	BPS-05	01			365,000
D246	Driver (PHC)	BPS-04	10	365,000		
F006	Female Attendant	BPS-02	22	740,000		825,000
A148	Attendant	BPS-02	22	740,000		780,000
FAP jabri Haji peer						
J048	Junior Technician (Medical)	BPS-09	11	1,052,000		500,000
FAP Hallan Janubi						
J048	Junior Technician (Medical)	BPS-09	11	532,000		500,000
FAP Bashan Shareef						
J048	Junior Technician (Medical)	BPS-09	11	532,000		500,000
FAP Jharlaan						
J048	Junior Technician (Medical)	BPS-09	11	532,000		500,000
FAP Kaangraan Bala						
J048	Junior Technician (Medical)	BPS-09	11	532,000		500,000
A012	TOTAL ALLOWANCES			16,899,000	13,649,000	31,780,000
A012-1	TOTAL REGULAR ALLOWANCES			16,899,000	13,649,000	31,780,000
A01202	House Rent Allowance			870,000	687,000	870,000
A01203	Conveyance Allowance			600,000	220,000	1,000,000
A01207	Washing Allowance			30,000	2,000	30,000
A01208	Dress Allowance			20,000	0	20,000
A01211	Hill Allowance (Personal Allowance)			50,000	3,000	3,000
A01216	Qualification Allowance			20,000	0	60,000
A01217	Medical Allowance			1,000,000	676,000	4,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,400,000	985,000	1,400,000
A0124X	Ad-hoc Relief Allowance 2023			4,000,000	3,527,000	4,600,000
A0125E	Ad-hoc Relief Allowance 2024			3,040,000	2,720,000	3,500,000
A0125P	Ad-hoc Relief Allowance 2025				1,008,000	1,689,000
A0122F	Health Allowance			2,558,000	783,000	8,000,000
A0122P	Special Healthcare Allowance			346,000	0	692,000
A0122D	Risk Allowance			800,000	0	1,700,000
A0124C	Disparity Reduction Allowance			1,100,000	920,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			800,000	552,000	800,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125Q Disparity Reduction Allowance 2025					1,566,000	1,566,000
A01239 Special Allowance				150,000	0	150,000
A01252 Non-Practicing Allowance				115,000	0	600,000
A03 TOTAL OPERATING EXPENSES				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				70,000	70,000	70,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,012,000</u>	<u>1,012,000</u>	<u>1,012,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09413 Beds & Utensils (Non Transferable)				3,000	3,000	3,000
A09401 Medical/Surgical Equipment				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
002 Dental Material/Dental Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>34,465,000</u>	<u>28,161,000</u>	<u>49,782,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0470 BHU GUGDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				32,334,000	30,324,000	39,257,000
A011 TOTAL PAY		42	42	15,236,000	12,413,000	15,526,000
A01101 PAY OF OFFICERS		2	2	1,666,000	467,000	1,866,000
S054 Senior Medical Officer	BPS-18	0	1			984,000
M019 Medical Officer	BPS-17	1	0	784,000		
C109 Chief Technician (Medical)	BPS-16	1	1	882,000		882,000
A01151 PAY OF OTHER STAFF		40	40	13,570,000	11,946,000	13,660,000
S164 Senior Technician (MCH)	BPS-14	1	1	575,000		575,000
T087 Technician (EPI)	BPS-12	1	1	500,000		500,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	562,000		562,000
J048 Junior Technician (Medical)	BPS-09	1	1	520,000		520,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	398,000		398,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,288,000		7,288,000
D246 Driver (PHC)	BPS-05	0	1			365,000
D246 Driver (PHC)	BPS-04	1	0	365,000		
F006 Female Attendant	BPS-02	3	3	1,198,000		1,198,000
S031 Security Guard	BPS-02	1	1	290,000		290,000
A148 Attendant	BPS-02	1	1	377,000		377,000
FAP Upper Gugdar						
J048 Junior Technician (Medical)	BPS-09	1	1	520,000		520,000
A148 Attendant	BPS-02	1	1	377,000		377,000
FAP Badhal						
FAP Khurri/Charoon						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
FAP Padhar						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
A012 TOTAL ALLOWANCES				17,098,000	17,911,000	23,731,000
A012-1 TOTAL REGULAR ALLOWANCES				17,098,000	17,911,000	23,731,000
A01202 House Rent Allowance				800,000	686,000	800,000
A01203 Conveyance Allowance				600,000	353,000	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	4,000	4,000
A01216 Qualification Allowance				7,000	0	60,000
A01217 Medical Allowance				200,000	654,000	200,000
A0124R Ad-hoc Relief Allowance 2022				1,300,000	1,002,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023				4,700,000	3,564,000	4,700,000
A0125E Ad-hoc Relief Allowance 2024				3,760,000	2,746,000	3,760,000
A0125P Ad-hoc Relief Allowance 2025					1,106,000	1,553,000
A0122F Health Allowance				2,600,000	1,497,000	5,200,000
A0122P Special Healthcare Allowance				274,000	205,000	548,000
A0122D Risk Allowance				910,000	3,154,000	1,820,000
A0124C Disparity Reduction Allowance				700,000	733,000	700,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			800,000	633,000	800,000
A0125Q	Disparity Reduction Allowance 2025				1,275,000	1,275,000
A01239	Special Allowance			200,000	90,000	200,000
A01252	Non-Practicing Allowance			200,000	205,000	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				33,582,000	31,572,000	40,505,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0471 BHU BATA KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,700,000</u>	<u>5,998,000</u>	<u>8,919,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,740,000</u>	<u>3,005,000</u>	<u>2,890,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>760,000</u>	<u>45,000</u>	<u>760,000</u>
M019 Medical Officer	BPS-17	1	1	760,000		760,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,980,000</u>	<u>2,960,000</u>	<u>2,130,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	370,000		400,000
J088 Junior Technician (EPI)	BPS-09	1	1	356,000		400,000
F006 Female Attendant	BPS-02	1	1	399,000		400,000
S009 Sanitary Worker	BPS-02	1	1	190,000		220,000
A148 Attendant	BPS-02	2	2	375,000		420,000
S031 Security Guard	BPS-01	1	1	290,000		290,000
A012 TOTAL ALLOWANCES				<u>3,960,000</u>	<u>2,993,000</u>	<u>6,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,960,000</u>	<u>2,993,000</u>	<u>6,029,000</u>
A01202 House Rent Allowance				240,000	128,000	240,000
A01203 Conveyance Allowance				300,000	158,000	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	1,000
A01217 Medical Allowance				209,000	128,000	209,000
A0124R Ad-hoc Relief Allowance 2022				600,000	169,000	600,000
A0124X Ad-hoc Relief Allowance 2023				700,000	602,000	900,000
A0125E Ad-hoc Relief Allowance 2024				560,000	462,000	680,000
A0125P Ad-hoc Relief Allowance 2025					186,000	289,000
A0122F Health Allowance				1,200,000	649,000	2,400,000
A0122D Risk Allowance				136,000	511,000	400,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,374,000</u>	<u>6,672,000</u>	<u>9,593,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
HV0472 BHU TUNGARI							
A01	TOTAL EMPLOYEES RELATED EXPENSES				25,608,000	29,834,000	44,152,000
A011	TOTAL PAY		38	38	13,118,000	12,403,000	14,219,000
A01101	PAY OF OFFICERS		2	2	1,691,000	1,003,000	1,734,000
M019	Medical Officer	BPS-17	1	1	784,000		784,000
C109	Chief Technician (Medical)	BPS-16	1	1	907,000		950,000
A01151	PAY OF OTHER STAFF		36	36	11,427,000	11,400,000	12,485,000
T040	Technician (Medical)	BPS-12	1	1	400,000		450,000
T087	Technician (EPI)	BPS-12	1	1	500,000		500,000
T039	Technician (MCH)	BPS-12	1	1	400,000		600,000
J088	Junior Technician (EPI)	BPS-09	1	1	600,000		600,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	399,000		450,000
L057	Lady Health Worker (PHC)	BPS-05	21	21	6,122,000		6,500,000
F006	Female Attendant	BPS-02	1	1	399,000		399,000
S009	Sanitary Worker	BPS-02	1	1	190,000		210,000
A148	Attendant	BPS-02	3	3	623,000		623,000
S031	Security Guard	BPS-01	1	1	290,000		290,000
	FAP Tungeri Bala						
J048	Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
	FAP Nakar						
J048	Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
	FAP Rankeri						
J048	Junior Technician (Medical)	BPS-09	1	1	527,000		550,000
A148	Attendant	BPS-02	1	1	377,000		623,000
A012	TOTAL ALLOWANCES				12,490,000	17,431,000	29,933,000
A012-1	TOTAL REGULAR ALLOWANCES				12,490,000	17,431,000	29,933,000
A01202	House Rent Allowance				750,000	662,000	750,000
A01203	Conveyance Allowance				450,000	349,000	1,200,000
A01207	Washing Allowance				20,000	0	20,000
A01208	Dress Allowance				15,000	0	15,000
A01211	Hill Allowance (Personal Allowance)				50,000	1,000	1,000
A0124C	Disparity Reduction Allowance				650,000	679,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				800,000	430,000	800,000
A0125Q	Disparity Reduction Allowance 2025					1,175,000	1,175,000
A01217	Medical Allowance				900,000	615,000	900,000
A0124R	Ad-hoc Relief Allowance 2022				1,200,000	955,000	1,250,000
A0124X	Ad-hoc Relief Allowance 2023				230,000	3,467,000	4,600,000
A0125E	Ad-hoc Relief Allowance 2024				96,000	2,670,000	3,500,000
A0125P	Ad-hoc Relief Allowance 2025					1,079,000	1,422,000
A0122F	Health Allowance				3,800,000	1,512,000	8,000,000
A0122P	Special Healthcare Allowance				274,000	273,000	700,000
A0122D	Risk Allowance				735,000	3,171,000	1,800,000
A01239	Special Allowance				2,400,000	120,000	2,400,000
A01252	Non-Practicing Allowance				120,000	273,000	600,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>26,220,000</u>	<u>30,446,000</u>	<u>44,764,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0474 BHU CHANJAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,066,000	22,751,000	33,769,000
A011 TOTAL PAY		28	28	9,846,000	10,558,000	11,144,000
A01101 PAY OF OFFICERS		1	1	784,000	520,000	784,000
M019 Medical Officer	BPS-17	1	1	784,000		784,000
A01151 PAY OF OTHER STAFF		27	27	8,996,000	9,975,000	10,294,000
T040 Technician (Medical)	BPS-12	1	1	527,000		650,000
T087 Technician (EPI)	BPS-12	1	1	390,000		500,000
J047 Junior Technician (MCH)	BPS-09	1	1	462,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	399,000		550,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,238,000		4,800,000
D246 Driver (PHC)	BPS-05	0	1			365,000
D246 Driver (PHC)	BPS-04	1	0	365,000		
F006 Female Attendant	BPS-02	1	1	399,000		399,000
S031 Security Guard	BPS-02	1	1	290,000		290,000
S009 Sanitary Worker	BPS-02	1	1	398,000		450,000
A148 Attendant	BPS-02	1	1	401,000		500,000
FAP Kerni Mohri						
J048 Junior Technician (Medical)	BPS-09	1	1	527,000		550,000
FAP Chanjal Medan/Lapara						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
FAP Fatehpur						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
A01152 Personal Pay				66,000	63,000	66,000
A012 TOTAL ALLOWANCES				14,220,000	12,193,000	22,625,000
A012-1 TOTAL REGULAR ALLOWANCES				14,220,000	12,193,000	22,625,000
A01202 House Rent Allowance				900,000	471,000	900,000
A01203 Conveyance Allowance				1,700,000	259,000	1,700,000
A01207 Washing Allowance				15,000	4,000	15,000
A01208 Dress Allowance				15,000	2,000	15,000
A01211 Hill Allowance (Personal Allowance)				70,000	3,000	3,000
A01216 Qualification Allowance				10,000	0	60,000
A01217 Medical Allowance				700,000	437,000	700,000
A0124R Ad-hoc Relief Allowance 2022				1,300,000	642,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023				2,800,000	2,389,000	3,400,000
A0125E Ad-hoc Relief Allowance 2024				2,240,000	1,801,000	2,240,000
A0125P Ad-hoc Relief Allowance 2025					721,000	1,114,000
A0122F Health Allowance				2,600,000	917,000	6,000,000
A0122P Special Healthcare Allowance				274,000	251,000	640,000
A0122D Risk Allowance				570,000	2,163,000	1,400,000
A0124C Disparity Reduction Allowance				500,000	514,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				310,000	322,000	350,000
A0125Q Disparity Reduction Allowance 2025					868,000	868,000
A01239 Special Allowance				120,000	110,000	120,000
A01252 Non-Practicing Allowance				96,000	319,000	1,300,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>25,173,000</u>	<u>23,858,000</u>	<u>34,876,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0475 BHU DEGWAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,322,000	16,454,000	24,472,000
A011 TOTAL PAY		20	20	7,343,000	6,736,000	8,211,000
A01101 PAY OF OFFICERS		1	1	760,000	0	760,000
M019 Medical Officer	BPS-17	1	1	760,000		760,000
A01151 PAY OF OTHER STAFF		19	19	6,553,000	6,709,000	7,421,000
T040 Technician (Medical)	BPS-12	1	1	400,000		600,000
T087 Technician (EPI)	BPS-12	1	1	400,000		600,000
J047 Junior Technician (MCH)	BPS-09	1	1	477,000		500,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	399,000		450,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,333,000		2,550,000
F006 Female Attendant	BPS-02	1	1	399,000		450,000
S031 Security Guard	BPS-02	1	1	290,000		290,000
S009 Sanitary Worker	BPS-02	1	1	201,000		201,000
FAP Par						
J048 Junior Technician (Medical)	BPS-09	1	1	527,000		545,000
FAP Akhori						
J048 Junior Technician (Medical)	BPS-09	1	1	527,000		545,000
FAP Rankeri						
FAP Nari Chandaan						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
FAP Hundi Peeran						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		345,000
A01152 Personal Pay				30,000	27,000	30,000
A012 TOTAL ALLOWANCES				11,979,000	9,718,000	16,261,000
A012-1 TOTAL REGULAR ALLOWANCES				11,979,000	9,718,000	16,261,000
A01202 House Rent Allowance				750,000	349,000	750,000
A01203 Conveyance Allowance				650,000	237,000	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	2,000	2,000
A01217 Medical Allowance				180,000	334,000	400,000
A0124R Ad-hoc Relief Allowance 2022				1,100,000	570,000	1,100,000
A0124X Ad-hoc Relief Allowance 2023				2,632,000	2,049,000	2,632,000
A0125E Ad-hoc Relief Allowance 2024				2,026,000	1,583,000	2,026,000
A0125P Ad-hoc Relief Allowance 2025					633,000	821,000
A0122F Health Allowance				2,700,000	1,314,000	5,400,000
A0122P Special Healthcare Allowance				273,000	0	600,000
A0122D Risk Allowance				410,000	1,824,000	1,040,000
A0124C Disparity Reduction Allowance				700,000	246,000	250,000
A0124N Disparity Reduction Allowance 2022- 15%				500,000	148,000	150,000
A0125Q Disparity Reduction Allowance 2025					425,000	430,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>19,929,000</u>	<u>17,061,000</u>	<u>25,079,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0476 BHU AGIWAS KHAWAJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,850,000	5,282,000	12,568,000
A011 TOTAL PAY		8	8	3,281,000	1,918,000	4,174,000
A01101 PAY OF OFFICERS		2	2	1,691,000	565,000	1,794,000
M019 Medical Officer	BPS-17	1	1	784,000		784,000
C109 Chief Technician (Medical)	BPS-16	1	1	907,000		1,010,000
A01151 PAY OF OTHER STAFF		6	6	1,590,000	1,353,000	2,380,000
J048 Junior Technician (Medical)	BPS-09	1	1	239,000		450,000
T087 Technician (EPI)	BPS-12	1	1	300,000		620,000
V001 Vaccinator	BPS-06	1	1	266,000		320,000
S031 Security Guard	BPS-02	1	1	290,000		290,000
A148 Attendant	BPS-02	1	1	195,000		250,000
FAP Bhedi Mughlaan						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		450,000
A012 TOTAL ALLOWANCES				5,569,000	3,364,000	8,394,000
A012-1 TOTAL REGULAR ALLOWANCES				5,569,000	3,364,000	8,394,000
A01202 House Rent Allowance				260,000	140,000	260,000
A01203 Conveyance Allowance				380,000	165,000	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	1,000
A01217 Medical Allowance				250,000	106,000	250,000
A0124R Ad-hoc Relief Allowance 2022				500,000	138,000	500,000
A0124X Ad-hoc Relief Allowance 2023				1,200,000	519,000	1,200,000
A0125E Ad-hoc Relief Allowance 2024				845,000	407,000	900,000
A0125P Ad-hoc Relief Allowance 2025					169,000	417,000
A0122F Health Allowance				1,400,000	635,000	2,800,000
A0122P Special Healthcare Allowance				274,000	273,000	548,000
A0122D Risk Allowance				188,000	419,000	376,000
A01239 Special Allowance				160,000	120,000	160,000
A01252 Non-Practicing Allowance				96,000	273,000	600,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,458,000</u>	<u>5,890,000</u>	<u>13,176,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
HV0489 BHU KALA MULA							
A01	TOTAL EMPLOYEES RELATED EXPENSES				5,700,000	5,853,000	8,851,000
A011	TOTAL PAY		7	7	3,162,000	2,986,000	3,200,000
A01101	PAY OF OFFICERS		1	1	760,000	683,000	760,000
M019	Medical Officer	BPS-17	1	1	760,000		760,000
A01151	PAY OF OTHER STAFF		6	6	2,402,000	2,303,000	2,440,000
J048	Junior Technician (Medical)	BPS-09	1	1	407,000		407,000
J088	Junior Technician (EPI)	BPS-09	1	1	353,000		450,000
J047	Junior Technician (MCH)	BPS-09	1	1	477,000		477,000
F006	Female Attendant	BPS-02	1	1	399,000		399,000
A148	Attendant	BPS-02	1	1	193,000		300,000
FAP Jhangri							
J048	Junior Technician (Medical)	BPS-09	1	1	573,000		407,000
A012	TOTAL ALLOWANCES				2,538,000	2,867,000	5,651,000
A012-1	TOTAL REGULAR ALLOWANCES				2,538,000	2,867,000	5,651,000
A01202	House Rent Allowance				140,000	137,000	140,000
A01203	Conveyance Allowance				220,000	159,000	220,000
A01211	Hill Allowance (Personal Allowance)				8,000	0	1,000
A01217	Medical Allowance				75,000	99,000	200,000
A0124R	Ad-hoc Relief Allowance 2022				230,000	163,000	320,000
A0124X	Ad-hoc Relief Allowance 2023				342,000	549,000	920,000
A0125E	Ad-hoc Relief Allowance 2024				298,000	415,000	720,000
A0125P	Ad-hoc Relief Allowance 2025					137,000	320,000
A0122D	Risk Allowance				275,000	274,000	550,000
A0122P	Special Health Care Allowance				250,000	273,000	760,000
A0122F	Health Allowance				700,000	661,000	1,500,000
A03	TOTAL OPERATING EXPENSES				2,350,000	2,350,000	2,350,000
A033	TOTAL UTILITIES				250,000	250,000	250,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				50,000	50,000	50,000
A039	TOTAL GENERAL				2,100,000	2,100,000	2,100,000
A03901	Stationery				200,000	200,000	200,000
A03902	Printing & Publication				200,000	200,000	200,000
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				200,000	200,000	200,000
GRAND TOTAL					8,050,000	8,203,000	11,201,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
HV0477 CD NAGA NARI							
A01	TOTAL EMPLOYEES RELATED EXPENSES				5,899,000	4,495,000	7,861,000
A011	TOTAL PAY		6	6	2,365,000	2,118,000	2,853,000
A01151	PAY OF OTHER STAFF		6	6	2,335,000	2,079,000	2,823,000
T087	Technician (EPI)	BPS-12	1	1	357,000		420,000
J048	Junior Technician (Medical)	BPS-09	1	1	527,000		527,000
S009	Sanitary Worker	BPS-02	1	1	352,000		550,000
A148	Attendant	BPS-02	2	2	799,000		799,000
FAP KarsanDhara/Sangal							
J048	Junior Technician (Medical)	BPS-09	1	1	300,000		527,000
A01152	Personal Pay				30,000	39,000	30,000
A012	TOTAL ALLOWANCES				3,534,000	2,377,000	5,008,000
A012-1	TOTAL REGULAR ALLOWANCES				3,534,000	2,377,000	5,008,000
A01202	House Rent Allowance				250,000	107,000	250,000
A01203	Conveyance Allowance				350,000	131,000	350,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				12,000	2,000	2,000
A01217	Medical Allowance				150,000	105,000	150,000
A0124R	Ad-hoc Relief Allowance 2022				400,000	146,000	400,000
A0124X	Ad-hoc Relief Allowance 2023				804,000	518,000	804,000
A0125E	Ad-hoc Relief Allowance 2024				563,000	395,000	563,000
A0125P	Ad-hoc Relief Allowance 2025					158,000	285,000
A0122F	Health Allowance				900,000	460,000	1,800,000
A0122D	Risk Allowance				101,000	351,000	400,000
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					6,458,000	5,054,000	8,420,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0478 CD SARIYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,754,000	7,765,000	12,833,000
A011 TOTAL PAY		11	11	4,642,000	3,554,000	5,089,000
A01151 PAY OF OTHER STAFF		11	11	4,642,000	3,554,000	5,089,000
J048 Junior Technician (Medical)	BPS-09	1	1	527,000		527,000
J088 Junior Technician (EPI)	BPS-09	1	1	491,000		600,000
A148 Attendant	BPS-02	1	1	358,000		358,000
FAP Chirikot Pati						
J048 Junior Technician (Medical)	BPS-09	1	1	527,000		527,000
V001 Vaccinator	BPS-06	1	1	266,000		320,000
J047 Junior Technician (MCH)	BPS-09	1	1	568,000		568,000
S009 Sanitary Worker	BPS-02	1	1	193,000		250,000
A148 Attendant	BPS-02	1	1	358,000		358,000
FAP Chirikot Zareen						
J048 Junior Technician (Medical)	BPS-09	1	1	527,000		527,000
FAP Seerain Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	527,000		527,000
FAP Nakar kot						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		527,000
A012 TOTAL ALLOWANCES				5,112,000	4,211,000	7,744,000
A012-1 TOTAL REGULAR ALLOWANCES				5,112,000	4,211,000	7,744,000
A01202 House Rent Allowance				247,000	174,000	247,000
A01203 Conveyance Allowance				250,000	205,000	350,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				18,000	0	1,000
A01217 Medical Allowance				200,000	164,000	250,000
A0124R Ad-hoc Relief Allowance 2022				600,000	236,000	600,000
A0124X Ad-hoc Relief Allowance 2023				1,546,000	842,000	1,546,000
A0125E Ad-hoc Relief Allowance 2024				1,237,000	655,000	1,237,000
A0125P Ad-hoc Relief Allowance 2025					263,000	509,000
A0122F Health Allowance				800,000	914,000	2,400,000
A0122D Risk Allowance				210,000	754,000	600,000
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				10,785,000	8,796,000	13,864,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0480 CD SOLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,857,000	23,177,000	28,691,000
A011 TOTAL PAY		32	32	11,467,000	9,851,000	11,489,000
A01151 PAY OF OTHER STAFF		32	32	11,467,000	9,851,000	11,489,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,003,000		1,450,000
J088 Junior Technician (EPI)	BPS-09	1	1	448,000		448,000
V001 Vaccinator	BPS-06	1	1	266,000		350,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	398,000		450,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,539,000		5,800,000
D246 Driver (PHC)	BPS-05	0	1			365,000
D246 Driver (PHC)	BPS-04	1	0	365,000		
S031 Security Guard	BPS-02	1	1	290,000		350,000
A148 Attendant	BPS-02	2	2	620,000		620,000
FAP Jhangri						
J048 Junior Technician (Medical)	BPS-09	1	1	1,003,000		552,000
FAP Bringban						
J048 Junior Technician (Medical)	BPS-09	1	1	1,003,000		552,000
FAP Jabi Saydian						
J048 Junior Technician (Medical)	BPS-09	1	1	532,000		552,000
A012 TOTAL ALLOWANCES				14,390,000	13,326,000	17,202,000
A012-1 TOTAL REGULAR ALLOWANCES				14,390,000	13,326,000	17,202,000
A01202 House Rent Allowance				500,000	515,000	600,000
A01203 Conveyance Allowance				400,000	248,000	800,000
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	2,000	2,000
A01217 Medical Allowance				500,000	503,000	620,000
A0124R Ad-hoc Relief Allowance 2022				900,000	758,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				2,733,000	2,705,000	3,600,000
A0125E Ad-hoc Relief Allowance 2024				2,186,000	2,106,000	2,800,000
A0125P Ad-hoc Relief Allowance 2025					817,000	1,149,000
A0124C Disparity Reduction Allowance				660,000	608,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%				450,000	365,000	450,000
A0125Q Disparity Reduction Allowance 2025					1,024,000	1,024,000
A0122F Health Allowance				5,400,000	921,000	2,800,000
A0122D Risk Allowance				653,000	2,750,000	1,653,000
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				26,383,000	23,703,000	29,217,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0481 UD BASHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,907,000	2,436,000	3,332,000
A011 TOTAL PAY		1	1	787,000	1,031,000	1,284,000
A01101 PAY OF OFFICERS		0	1	0	0	1,284,000
U002 Unani Hakim	BPS-18	0	1			1,284,000
A01151 PAY OF OTHER STAFF		1	0	787,000	1,031,000	0
U002 Unani Hakim	BPS-15	1	0	787,000		
A012 TOTAL ALLOWANCES				1,120,000	1,405,000	2,048,000
A012-1 TOTAL REGULAR ALLOWANCES				1,120,000	1,405,000	2,048,000
A01202 House Rent Allowance				50,000	33,000	80,000
A01203 Conveyance Allowance				60,000	60,000	65,000
A01211 Hill Allowance (Personal Allowance)				2,000		
A01217 Medical Allowance				18,000	18,000	25,000
A0124R Ad-hoc Relief Allowance 2022				130,000	94,000	130,000
A0124X Ad-hoc Relief Allowance 2023				271,000	336,000	400,000
A0125E Ad-hoc Relief Allowance 2024				217,000	258,000	300,000
A0125P Ad-hoc Relief Allowance 2025					103,000	128,000
A0122F Health Allowance				338,000	338,000	840,000
A0122D Risk Allowance				34,000	165,000	80,000
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				2,435,000	2,964,000	3,860,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
HV0482 CD HILLAN							
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,077,000	13,109,000	19,386,000
A011	TOTAL PAY		18	18	6,169,000	5,407,000	6,860,000
A01151	PAY OF OTHER STAFF		18	18	6,169,000	5,407,000	6,860,000
T040	Technician (Medical)	BPS-12	1	1	593,000		800,000
J088	Junior Technician (EPI)	BPS-09	1	1	357,000		400,000
A148	Attendant	BPS-02	1	1	242,000		280,000
L057	Lady Health Worker (PHC)	BPS-05	12	12	3,499,000		3,700,000
FAP Kacher Bun							
J048	Junior Technician (Medical)	BPS-09	1	1	560,000		700,000
A148	Attendant	BPS-02	1	1	358,000		280,000
FAP Hillan Bala							
J048	Junior Technician (Medical)	BPS-09	1	1	560,000		700,000
A012	TOTAL ALLOWANCES				3,908,000	7,702,000	12,526,000
A012-1	TOTAL REGULAR ALLOWANCES				3,908,000	7,702,000	12,526,000
A01202	House Rent Allowance				400,000	284,000	400,000
A01203	Conveyance Allowance				500,000	87,000	500,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217	Medical Allowance				270,000	276,000	360,000
A0124R	Ad-hoc Relief Allowance 2022				900,000	451,000	900,000
A0124X	Ad-hoc Relief Allowance 2023				357,000	1,603,000	2,100,000
A0125E	Ad-hoc Relief Allowance 2024				286,000	1,201,000	1,600,000
A0125P	Ad-hoc Relief Allowance 2025					503,000	686,000
A0122F	Health Allowance				400,000	450,000	3,800,000
A0122D	Risk Allowance				316,000	1,616,000	840,000
A0124C	Disparity Reduction Allowance				300,000	369,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				174,000	222,000	300,000
A0125Q	Disparity Reduction Allowance 2025					638,000	638,000
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					10,605,000	13,637,000	19,914,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
HV0483 CD MANDAHAR							
A01	TOTAL EMPLOYEES RELATED EXPENSES				15,448,000	13,574,000	22,263,000
A011	TOTAL PAY		19	19	7,298,000	5,807,000	7,973,000
A01101	PAY OF OFFICERS		1	1	784,000	565,000	984,000
S054	Senior Medical Officer	BPS-18	0	1			984,000
M019	Medical Officer	BPS-17	1	0	784,000		
A01151	PAY OF OTHER STAFF		18	18	6,484,000	5,203,000	6,959,000
T040	Technician (Medical)	BPS-12	1	1	593,000		800,000
J047	Junior Technician (MCH)	BPS-09	1	1	477,000		477,000
J088	Junior Technician (EPI)	BPS-09	1	1	681,000		681,000
L057	Lady Health Worker (PHC)	BPS-05	10	10	2,923,000		3,100,000
S009	Sanitary Worker	BPS-02	1	1	398,000		450,000
F006	Female Attendant	BPS-02	1	1	399,000		399,000
A148	Attendant	BPS-02	2	2	486,000		525,000
FAP Kerni Mohri							
J048	Junior Technician (Medical)	BPS-09	1	1	527,000		527,000
A01152	Personal Pay				30,000	39,000	30,000
A012	TOTAL ALLOWANCES				8,150,000	7,767,000	14,290,000
A012-1	TOTAL REGULAR ALLOWANCES				8,150,000	7,767,000	14,290,000
A01202	House Rent Allowance				650,000	319,000	650,000
A01203	Conveyance Allowance				1,000,000	218,000	1,000,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				50,000	5,000	5,000
A01217	Medical Allowance				320,000	285,000	400,000
A0124R	Ad-hoc Relief Allowance 2022				1,050,000	413,000	1,050,000
A0124X	Ad-hoc Relief Allowance 2023				1,948,000	1,632,000	2,350,000
A0125E	Ad-hoc Relief Allowance 2024				1,398,000	1,241,000	1,700,000
A0125P	Ad-hoc Relief Allowance 2025					508,000	797,000
A0124C	Disparity Reduction Allowance				360,000	287,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				360,000	172,000	360,000
A0125Q	Disparity Reduction Allowance 2025					474,000	474,000
A0122F	Health Allowance				700,000	938,000	4,200,000
A0122D	Risk Allowance				310,000	1,271,000	900,000
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					15,976,000	14,102,000	22,791,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
HV0484 UD KERNI							
A01	TOTAL EMPLOYEES RELATED EXPENSES				1,580,000	1,046,000	1,649,000
A011	TOTAL PAY				1	1	1
A01151	PAY OF OTHER STAFF				1	1	1
J048	Junior Technician (Medical)	BPS-09	1	1	606,000		700,000
A012	TOTAL ALLOWANCES				974,000	594,000	949,000
A012-1	TOTAL REGULAR ALLOWANCES				974,000	594,000	949,000
A01202	House Rent Allowance				35,000	15,000	25,000
A01203	Conveyance Allowance				60,000	17,000	25,000
A01211	Hill Allowance (Personal Allowance)				4,000	2,000	2,000
A01217	Medical Allowance				36,000	14,000	20,000
A0124R	Ad-hoc Relief Allowance 2022				137,000	43,000	57,000
A0124X	Ad-hoc Relief Allowance 2023				209,000	155,000	170,000
A0125E	Ad-hoc Relief Allowance 2024				167,000	116,000	140,000
A0125P	Ad-hoc Relief Allowance 2025					47,000	70,000
A0122F	Health Allowance				300,000	166,000	400,000
A0122D	Risk Allowance				26,000	19,000	40,000
A03	TOTAL OPERATING EXPENSES				529,000	529,000	529,000
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				508,000	508,000	508,000
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				2,000	2,000	2,000
GRAND TOTAL					2,109,000	1,575,000	2,178,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
HV0485 UD RAJI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,777,000	2,967,000	3,512,000
A011	TOTAL PAY	2	2	1,209,000	1,226,000	1,324,000
A01101	PAY OF OFFICERS	0	1	0	0	824,000
U002	Unani Hakim	BPS-16	0	1		824,000
A01151	PAY OF OTHER STAFF	2	1	1,209,000	1,226,000	500,000
U002	Unani Hakim	BPS-15	1	0	787,000	
J048	Junior Technician (Medical)	BPS-09	1	1	422,000	500,000
A012	TOTAL ALLOWANCES			1,568,000	1,741,000	2,188,000
A012-1	TOTAL REGULAR ALLOWANCES			1,568,000	1,741,000	2,188,000
A01202	House Rent Allowance			100,000	53,000	55,000
A01203	Conveyance Allowance			120,000	83,000	85,000
A01211	Hill Allowance (Personal Allowance)			4,000	0	1,000
A01217	Medical Allowance			36,000	36,000	36,000
A0124R	Ad-hoc Relief Allowance 2022			130,000	109,000	130,000
A0124X	Ad-hoc Relief Allowance 2023			416,000	393,000	416,000
A0125E	Ad-hoc Relief Allowance 2024			333,000	296,000	333,000
A0125P	Ad-hoc Relief Allowance 2025				123,000	132,000
A0122F	Health Allowance			370,000	355,000	800,000
A0122D	Risk Allowance			59,000	293,000	200,000
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				3,305,000	3,495,000	4,040,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
HV0490 CD BADHAL SHARIF								
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,977,000	3,825,000	7,122,000		
A011	TOTAL PAY			9	9	2,589,000	2,485,000	3,624,000
A01151	PAY OF OTHER STAFF			9	9	2,589,000	2,485,000	3,624,000
T040	Technician (Medical)	BPS-12	1	1	520,000		520,000	
J048	Junior Technician (Medical)	BPS-09	1	1	512,000		512,000	
L057	Lady Health Worker (PHC)	BPS-05	4	4	630,000		1,300,000	
F006	Female Attendant	BPS-02	1	1	250,000		320,000	
A148	Attendant	BPS-02	1	1	377,000		460,000	
FAP Jabra Shareef								
J048	Junior Technician (Medical)	BPS-09	1	1	300,000		512,000	
A012	TOTAL ALLOWANCES			6,388,000	1,340,000	3,498,000		
A012-1	TOTAL REGULAR ALLOWANCES			6,388,000	1,340,000	3,498,000		
A01202	House Rent Allowance			600,000	95,000	120,000		
A01203	Conveyance Allowance			500,000	121,000	140,000		
A01211	Hill Allowance (Personal Allowance)			15,000	0	1,000		
A01217	Medical Allowance			600,000	96,000	160,000		
A0124R	Ad-hoc Relief Allowance 2022			700,000	100,000	200,000		
A0124X	Ad-hoc Relief Allowance 2023			860,000	346,000	440,000		
A0125E	Ad-hoc Relief Allowance 2024			650,000	252,000	390,000		
A0125P	Ad-hoc Relief Allowance 2025				0	362,000		
A0124C	Disparity Reduction Allowance			550,000	100,000	130,000		
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	60,000	75,000		
A0125Q	Disparity Reduction Allowance 2025				0	280,000		
A0122D	Risk Allowance			413,000	0	200,000		
A0122F	Health Allowance			1,100,000	170,000	1,000,000		
A03	TOTAL OPERATING EXPENSES			3,550,000	3,550,000	3,550,000		
A033	TOTAL UTILITIES			300,000	300,000	300,000		
A03303	Electricity			200,000	200,000	200,000		
A03304	Hot & Cold Weather Charges			100,000	100,000	100,000		
A039	TOTAL GENERAL			3,250,000	3,250,000	3,250,000		
A03901	Stationery			150,000	150,000	150,000		
A03902	Printing & Publication			200,000	200,000	200,000		
A03927	Purchase of Drugs & Medicines (Non Transferable)			2,500,000	2,500,000	2,500,000		
001	Purchase of Drugs & Medicines			2,500,000	2,500,000	2,500,000		
A03970	Others			400,000	400,000	400,000		
GRAND TOTAL				12,527,000	7,375,000	10,672,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,451,000	33,032,000	51,090,000
A011	TOTAL PAY	30	30	20,916,000	12,328,000	20,724,000
A01101	PAY OF OFFICERS	11	11	12,736,000	5,874,000	12,438,000
D108	District Health Officer	BPS-19	1	1	2,060,000	2,114,000
D193	Deputy Drug Controller	BPS-18	1	1	1,424,000	1,475,000
P030	Planning Officer	BPS-17	1	1	1,628,000	1,679,000
A239	Assistant Director Training	BPS-17	1	1	972,000	1,013,000
A240	Assistant Director Surveillance	BPS-17	1	1	1,095,000	1,136,000
A241	Assistant Director M&E	BPS-17	1	1	1,136,000	1,177,000
T084	Technologist (EPI)	BPS-17	1	1	700,000	740,000
A242	Distt. Superintendant Vaccination	BPS-16	1	1	1,136,000	774,000
S100	Statistical Assistant	BPS-16	1	1	730,000	757,000
C169	Chief Technician (TB)	BPS-16	1	1	1,083,000	774,000
H004	Head Clerk	BPS-16	1	1	772,000	799,000
A01151	PAY OF OTHER STAFF	19	19	8,180,000	6,454,000	8,286,000
S042	Senior Clerk	BPS-14	1	1	653,000	674,000
D230	Data Manager	BPS-14	1	1	803,000	824,000
S102	Stenographer	BPS-14	1	1	823,000	844,000
J016	Junior Clerk	BPS-11	2	2	888,000	919,000
J079	Junior Medical Storekeeper	BPS-09	1	1	439,000	452,000
C072	Cold Chain Mechanic	BPS-05	1	1	451,000	461,000
D128	Driver	BPS-05	0	2		875,000
D128	Driver	BPS-04	2	0	859,000	
A148	Attendant	BPS-02	2	2	316,000	322,000
N004	Naib Qasid	BPS-02	1	1	532,000	544,000
C094	Cook	BPS-02	1	1	339,000	345,000
S031	Security Guard	BPS-02	2	2	217,000	222,000
S009	Sanitary Worker	BPS-02	1	1	684,000	696,000
S031	Security Guard	BPS-01	1	1	316,000	222,000
J092	Junior Clerk (PHC)	BPS-11	1	1	436,000	452,000
D247	Driver (PHC)	BPS-05	1	1	424,000	434,000
A012	TOTAL ALLOWANCES			22,535,000	20,704,000	30,366,000
A012-1	TOTAL REGULAR ALLOWANCES			22,535,000	20,704,000	30,366,000
A01202	House Rent Allowance			1,248,000	1,047,000	1,301,000
A01203	Conveyance Allowance			1,095,000	764,000	1,155,000
A01207	Washing Allowance			16,000	13,000	16,000
A01208	Dress Allowance			12,000	9,000	12,000
A01211	Hill Allowance (Personal Allowance)			8,000	0	1,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			627,000	548,000	649,000
A0124R	Ad-hoc Relief Allowance 2022			2,182,000	1,045,000	2,152,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			6,072,000	3,546,000	5,968,000
A0125E	Ad-hoc Relief Allowance 2024			4,858,000	2,720,000	4,114,000
A0125P	Ad-hoc Relief Allowance 2025				1,113,000	2,072,000
A0124C	Disparity Reduction Allowance			102,000	31,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			61,000	18,000	50,000
A0125Q	Disparity Reduction Allowance 2025				71,000	110,000
A0122F	Health Allowance			4,621,000	2,985,000	9,738,000
A0122P	Special Healthcare Allowance			355,000	3,383,000	710,000
A0122D	Risk Allowance			856,000	3,108,000	1,808,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000	0	9,000
A01252	Non-Practicing Allowance			355,000	237,000	355,000
A03	TOTAL OPERATING EXPENSES			4,338,000	4,512,000	4,358,000
A032	TOTAL COMMUNICATION			198,000	218,000	198,000
A03201	Postage & Telegraph			48,000	48,000	48,000
A03202	Telephone & Trunk Call			150,000	170,000	150,000
A033	TOTAL UTILITIES			945,000	945,000	965,000
A03302	Water					20,000
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	242,000	189,000
A03402	Rent for Office Buildings			189,000	242,000	189,000
A038	TOTAL TRANSPORTATION			1,701,000	1,802,000	1,701,000
A03805	Travelling Allowance			601,000	667,000	601,000
002	Gazetted			348,000	414,000	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				48,786,000	38,541,000	56,445,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0573 RHC ALI SOJAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				41,208,000	33,671,000	61,020,000
A011 TOTAL PAY		37	37	16,577,000	12,596,000	17,707,000
A01101 PAY OF OFFICERS		5	5	4,966,000	3,880,000	5,764,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,788,000		1,768,000
S054 Senior Medical Officer	BPS-18	0	1			1,468,000
D017 Dental Surgeon	BPS-17	1	1	602,000		643,000
M019 Medical Officer	BPS-17	2	1	1,656,000		938,000
C109 Chief Technician (Medical)	BPS-16	1	1	920,000		947,000
A01151 PAY OF OTHER STAFF		32	32	11,611,000	8,716,000	11,943,000
S156 Senior Technician (Medical)	BPS-14	1	1	803,000		824,000
T040 Technician (Medical)	BPS-12	1	1	657,000		678,000
J079 Junior Medical Storekeeper	BPS-09	1	1	452,000		465,000
J046 Junior Technician (Dental)	BPS-09	1	1	399,000		412,000
J056 Junior Technician (Radiology)	BPS-09	1	1	649,000		662,000
J048 Junior Technician (Medical)	BPS-09	2	2	772,000		799,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,119,000		1,159,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		412,000
J058 Junior Technician (Surgical)	BPS-09	1	1	452,000		465,000
J091 Junior Technician (TB)	BPS-09	1	1	386,000		399,000
F006 Female Attendant	BPS-02	2	2	678,000		690,000
S009 Sanitary Worker	BPS-02	2	2	433,000		445,000
A148 Attendant	BPS-02	3	3	845,000		863,000
S031 Security Guard	BPS-02	1	1	310,000		316,000
D128 Driver	BPS-05	0	1			275,000
D128 Driver	BPS-04	1	0	267,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		354,000
L057 Lady Health Worker (PHC)	BPS-05	7	7	2,130,000		2,193,000
D246 Driver (PHC)	BPS-05	0	1			313,000
D246 Driver (PHC)	BPS-04	1	0	304,000		
A206 Attendant (Male/Female)	BPS-01	1	1	213,000		219,000
A012 TOTAL ALLOWANCES				24,631,000	21,075,000	43,313,000
A012-1 TOTAL REGULAR ALLOWANCES				24,631,000	21,075,000	43,313,000
A01202 House Rent Allowance				917,000	649,000	917,000
A01203 Conveyance Allowance				881,000	866,000	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)				46,000	4,000	4,000
A01217 Medical Allowance				738,000	561,000	738,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124R Ad-hoc Relief Allowance 2022				1,860,000	1,091,000	1,889,000
A0124X Ad-hoc Relief Allowance 2023				5,520,000	3,757,000	11,252,000
A0125E Ad-hoc Relief Allowance 2024				4,416,000	2,863,000	7,050,000
A0125P Ad-hoc Relief Allowance 2025					1,222,000	1,771,000
A0124C Disparity Reduction Allowance				278,000	276,000	278,000
A0124N Disparity Reduction Allowance 2022- 15%				167,000	165,000	167,000
A0125Q Disparity Reduction Allowance 2025					465,000	465,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122F Health Allowance				5,963,000	2,972,000	11,926,000
A0122P Special Healthcare Allowance				1,175,000	2,375,000	2,350,000
A0122D Risk Allowance				931,000	3,053,000	1,862,000
A01239 Special Allowance				504,000	150,000	504,000
A01252 Non-Practicing Allowance				1,175,000	524,000	1,175,000
A03 TOTAL OPERATING EXPENSES				1,303,000	1,303,000	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	151,000	151,000
A03303 Electricity				150,000	150,000	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				42,673,000	35,136,000	62,485,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0574 RHC BANJOSA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			53,025,000	43,681,000	64,314,000
A011	TOTAL PAY			5123,400,000	4917,081,000	5123,369,000
A01101	PAY OF OFFICERS			66,020,000	65,916,000	66,262,000
A019	Additional Principal Medical Officer	BPS-19	11	1,842,000		1,897,000
S054	Senior Medical Officer	BPS-18	11	1,161,000		1,212,000
D017	Dental Surgeon	BPS-17	11	602,000		643,000
M019	Medical Officer	BPS-17	11	602,000		643,000
C166	Chief Technician (Sanitation)	BPS-16	11	893,000		920,000
C109	Chief Technician (Medical)	BPS-16	11	920,000		947,000
A01151	PAY OF OTHER STAFF			4517,380,000	4311,165,000	4517,107,000
S156	Senior Technician (Medical)	BPS-14	11	803,000		824,000
T039	Technician (MCH)	BPS-12	11	741,000		762,000
T040	Technician (Medical)	BPS-12	11	718,000		739,000
J047	Junior Technician (MCH)	BPS-09	22	1,213,000		1,239,000
J048	Junior Technician (Medical)	BPS-09	11	282,000		295,000
J089	Junior Technician (Sanitation)	BPS-09	11	1,213,000		448,000
J050	Junior Technician (Pathology)	BPS-09	11	464,000		477,000
J091	Junior Technician (TB)	BPS-09	22	746,000		772,000
V001	Vaccinator	BPS-06	11	282,000		295,000
A148	Attendant	BPS-02	22	698,000		710,000
S009	Sanitary Worker	BPS-02	33	1,137,000		1,152,000
A148	Attendant	BPS-02	20	698,000		710,000
S031	Security Guard	BPS-02	11	304,000		310,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	343,000		354,000
L057	Lady Health Worker (PHC)	BPS-05	2323	7,205,000		7,412,000
D246	Driver (PHC)	BPS-05	01			313,000
D246	Driver (PHC)	BPS-04	10	304,000		
FAP Gahi Banjosa						
J048	Junior Technician (Medical)	BPS-09	11	229,000		295,000
A012	TOTAL ALLOWANCES			29,625,000	26,600,000	40,945,000
A012-1	TOTAL REGULAR ALLOWANCES			29,625,000	26,600,000	40,945,000
A01202	House Rent Allowance			1,197,000	897,000	1,197,000
A01203	Conveyance Allowance			884,000	1,071,000	884,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			34,000	2,000	2,000
A01217	Medical Allowance			1,011,000	729,000	1,011,000
A0124R	Ad-hoc Relief Allowance 2022			2,108,000	1,341,000	2,132,000
A0124X	Ad-hoc Relief Allowance 2023			7,496,000	4,616,000	7,741,000
A0125E	Ad-hoc Relief Allowance 2024			5,997,000	3,512,000	5,362,000
A0125P	Ad-hoc Relief Allowance 2025				1,480,000	2,337,000
A0124C	Disparity Reduction Allowance			771,000	724,000	771,000
A0124N	Disparity Reduction Allowance 2022- 15%			463,000	435,000	463,000
A0125Q	Disparity Reduction Allowance 2025				1,252,000	1,252,000
A0122F	Health Allowance			5,650,000	2,628,000	11,300,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122P Special Healthcare Allowance				1,246,000	2,603,000	2,492,000
A0122D Risk Allowance				1,233,000	4,025,000	2,466,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				480,000	232,000	480,000
A01252 Non-Practicing Allowance				1,035,000	1,039,000	1,035,000
A03 TOTAL OPERATING EXPENSES				1,303,000	1,613,000	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	461,000	151,000
A03303 Electricity				150,000	460,000	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				54,490,000	45,456,000	65,779,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0575 RHC PANIOLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				55,784,000	52,052,000	69,906,000
A011 TOTAL PAY		60	60	24,664,000	20,699,000	26,695,000
A01101 PAY OF OFFICERS		6	7	5,806,000	5,724,000	7,194,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,788,000		1,842,000
S054 Senior Medical Officer	BPS-18	0	1			1,250,000
M019 Medical Officer	BPS-17	2	1	1,615,000		880,000
D017 Dental Surgeon	BPS-17	1	1	1,136,000		1,177,000
T055 Technologist (MCH)	BPS-17	1	1	767,000		808,000
U002 Unani Hakim	BPS-16	0	1			480,000
C109 Chief Technician (Medical)	BPS-16	1	1	500,000		757,000
A01151 PAY OF OTHER STAFF		54	53	18,858,000	14,975,000	19,501,000
U002 Unani Hakim	BPS-15	1	0	354,000		
S235 Senior Technician (TB)	BPS-14	1	1	594,000		615,000
T040 Technician (Medical)	BPS-12	1	1	761,000		778,000
T053 Technician (Pathology)	BPS-12	1	1	692,000		709,000
J048 Junior Technician (Medical)	BPS-09	2	2	714,000		511,000
J058 Junior Technician (Surgical)	BPS-09	1	1	360,000		373,000
J050 Junior Technician (Pathology)	BPS-09	1	1	692,000		709,000
J047 Junior Technician (MCH)	BPS-09	1	1	399,000		412,000
J091 Junior Technician (TB)	BPS-09	1	1	635,000		648,000
J046 Junior Technician (Dental)	BPS-09	1	1	282,000		295,000
J088 Junior Technician (EPI)	BPS-09	1	1	406,000		419,000
J056 Junior Technician (Radiology)	BPS-09	1	1	678,000		691,000
V001 Vaccinator	BPS-06	1	1	282,000		295,000
O006 Operator	BPS-05	1	1	332,000		346,000
D128 Driver	BPS-05	0	1			309,000
D128 Driver	BPS-04	1	0	302,000		
F006 Female Attendant	BPS-02	2	2	667,000		678,000
A148 Attendant	BPS-02	2	2	490,000		502,000
N004 Naib Qasid	BPS-02	1	1	251,000		257,000
S009 Sanitary Worker	BPS-02	1	1	310,000		316,000
S031 Security Guard	BPS-02	2	2	487,000		498,000
C094 Cook	BPS-02	1	1	251,000		257,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		354,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,998,000		7,205,000
D246 Driver (PHC)	BPS-05	0	1			289,000
D246 Driver (PHC)	BPS-04	1	0	280,000		
FAP Kallar						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		511,000
FAP Nakkar						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		511,000
FAP Pakgali						
J048 Junior Technician (Medical)	BPS-09	1	1	589,000		511,000
A148 Attendant	BPS-02	1	1	251,000		502,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				31,120,000	31,353,000	43,211,000
A012-1 TOTAL REGULAR ALLOWANCES				31,120,000	31,353,000	43,211,000
A01202 House Rent Allowance				1,379,000	1,041,000	1,391,000
A01203 Conveyance Allowance				1,060,000	1,219,000	1,096,000
A01207 Washing Allowance				10,000	9,000	10,000
A01208 Dress Allowance				10,000	7,000	10,000
A01211 Hill Allowance (Personal Allowance)				51,000	7,000	7,000
A01217 Medical Allowance				1,157,000	887,000	1,156,000
A0124R Ad-hoc Relief Allowance 2022				2,022,000	1,613,000	2,083,000
A0124X Ad-hoc Relief Allowance 2023				7,890,000	5,550,000	8,335,000
A0125E Ad-hoc Relief Allowance 2024				6,312,000	4,313,000	5,750,000
A0125P Ad-hoc Relief Allowance 2025					1,798,000	2,670,000
A0124C Disparity Reduction Allowance				771,000	666,000	771,000
A0124N Disparity Reduction Allowance 2022- 15%				463,000	395,000	463,000
A0125Q Disparity Reduction Allowance 2025					1,116,000	1,116,000
A0122F Health Allowance				5,441,000	3,733,000	11,168,000
A0122P Special Healthcare Allowance				1,175,000	3,316,000	2,350,000
A0122D Risk Allowance				1,440,000	4,931,000	2,896,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				696,000	351,000	696,000
A01252 Non-Practicing Allowance				1,237,000	395,000	1,237,000
A03 TOTAL OPERATING EXPENSES				1,557,000	1,867,000	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	461,000	151,000
A03303 Electricity				150,000	460,000	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	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				57,503,000	54,081,000	71,625,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0576 RHC POTH CHAPRYAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,355,000	45,770,000	53,645,000
A011	TOTAL PAY			616120,245,000	16,845,000	21,915,000
A01101	PAY OF OFFICERS			332,128,000	345,000	2,238,000
M019	Medical Officer	BPS-17	11	684,000		726,000
T056	Technologist (Medical)	BPS-17	11	767,000		808,000
C109	Chief Technician (Medical)	BPS-16	11	677,000		704,000
A01151	PAY OF OTHER STAFF			585818,117,000	16,500,000	19,677,000
S164	Senior Technician (MCH)	BPS-14	11	594,000		615,000
T040	Technician (Medical)	BPS-12	22	761,000		778,000
J048	Junior Technician (Medical)	BPS-09	11	500,000		896,000
J091	Junior Technician (TB)	BPS-09	11	399,000		412,000
L053	Lady Health Supervisor (PHC)	BPS-07	22	686,000		708,000
L057	Lady Health Worker (PHC)	BPS-05	4141	12,475,000		12,844,000
D246	Driver (PHC)	BPS-05	01			295,000
D246	Driver (PHC)	BPS-04	10	286,000		
F006	Female Attendant	BPS-02	22	685,000		697,000
N004	Naib Qasid	BPS-02	11	198,000		204,000
S031	Security Guard	BPS-02	11	219,000		224,000
A148	Attendant	BPS-02	22	565,000		576,000
S009	Sanitary Worker	BPS-02	11	244,000		250,000
A206	Attendant (Male/Female)	BPS-01	11	276,000		282,000
FAP Pirkot						
J048	Junior Technician (Medical)	BPS-09	11	229,000		896,000
A012	TOTAL ALLOWANCES			24,110,000	28,925,000	31,730,000
A012-1	TOTAL REGULAR ALLOWANCES			24,110,000	28,925,000	31,730,000
A01202	House Rent Allowance			1,218,000	1,008,000	1,197,000
A01203	Conveyance Allowance			600,000	1,261,000	577,000
A01207	Washing Allowance			8,000	0	8,000
A01208	Dress Allowance			8,000	0	8,000
A01211	Hill Allowance (Personal Allowance)			27,000	1,000	1,000
A01217	Medical Allowance			1,123,000	996,000	1,105,000
A0124R	Ad-hoc Relief Allowance 2022			1,481,000	1,479,000	1,448,000
A0124X	Ad-hoc Relief Allowance 2023			6,977,000	5,286,000	7,068,000
A0125E	Ad-hoc Relief Allowance 2024			5,582,000	4,100,000	5,003,000
A0125P	Ad-hoc Relief Allowance 2025				1,647,000	2,192,000
A0124C	Disparity Reduction Allowance			1,358,000	1,309,000	1,358,000
A0124N	Disparity Reduction Allowance 2022- 15%			815,000	785,000	815,000
A0125Q	Disparity Reduction Allowance 2025				2,236,000	2,236,000
A0122F	Health Allowance			2,455,000	1,334,000	4,682,000
A0122P	Special Healthcare Allowance			273,000	1,610,000	546,000
A0122D	Risk Allowance			1,351,000	5,759,000	2,652,000
A01239	Special Allowance			288,000	0	288,000
A01252	Non-Practicing Allowance			546,000	114,000	546,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,303,000</u>	<u>1,278,000</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>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>83,000</u>	<u>83,000</u>
A09413 Beds & Utensils (Non Transferable)				9,000	9,000	9,000
A09401 Medical/Surgical Equipment				<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Medical/Surgical Equipment (Non Transferable)				24,000	24,000	24,000
002 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>57,000</u>	<u>11,000</u>	<u>57,000</u>
A13001 Transport				46,000		46,000
A13301 Buildings				11,000	11,000	11,000
GRAND TOTAL				<u>45,798,000</u>	<u>47,142,000</u>	<u>55,088,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0577 RHC TAIN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				39,494,000	36,708,000	60,331,000
A011 TOTAL PAY		41	41	17,437,000	15,417,000	24,884,000
A01101 PAY OF OFFICERS		5	5	4,020,000	3,186,000	11,534,000
S054 Senior Medical Officer	BPS-18	1	1	810,000		861,000
M019 Medical Officer	BPS-17	2	2	1,738,000		1,820,000
D017 Dental Surgeon	BPS-17	1	1	972,000		1,013,000
C168 Chief Technician (EPI)	BPS-16	1	1	500,000		7,840,000
A01151 PAY OF OTHER STAFF		36	36	13,417,000	12,231,000	13,350,000
T040 Technician (Medical)	BPS-12	2	2	1,453,000		1,487,000
J048 Junior Technician (Medical)	BPS-09	2	2	799,000		733,000
J058 Junior Technician (Surgical)	BPS-09	1	1	399,000		412,000
J056 Junior Technician (Radiology)	BPS-09	1	1	386,000		399,000
J047 Junior Technician (MCH)	BPS-09	1	1	549,000		562,000
J050 Junior Technician (Pathology)	BPS-09	1	1	269,000		282,000
O006 Operator	BPS-05	1	1	367,000		376,000
D128 Driver	BPS-05	0	1			390,000
D128 Driver	BPS-04	1	0	383,000		
A148 Attendant	BPS-02	2	2	604,000		549,000
S009 Sanitary Worker	BPS-02	2	2	537,000		548,000
F006 Female Attendant	BPS-02	2	2	537,000		615,000
S031 Security Guard	BPS-02	1	1	292,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,134,000		4,260,000
D246 Driver (PHC)	BPS-05	0	1			295,000
D246 Driver (PHC)	BPS-04	1	0	286,000		
FAP Tain Patola						
J088 Junior Technician (EPI)	BPS-09	1	1	506,000		519,000
A148 Attendant	BPS-02	1	1	604,000		549,000
FAP Kaakra						
J048 Junior Technician (Medical)	BPS-09	1	1	980,000		733,000
A012 TOTAL ALLOWANCES				22,057,000	21,291,000	35,447,000
A012-1 TOTAL REGULAR ALLOWANCES				22,057,000	21,291,000	35,447,000
A01202 House Rent Allowance				923,000	647,000	938,000
A01203 Conveyance Allowance				788,000	813,000	836,000
A01207 Washing Allowance				6,000	5,000	6,000
A01208 Dress Allowance				6,000	4,000	6,000
A01211 Hill Allowance (Personal Allowance)				52,000	4,000	4,000
A01217 Medical Allowance				776,000	593,000	775,000
A0124R Ad-hoc Relief Allowance 2022				1,375,000	1,032,000	1,402,000
A0124X Ad-hoc Relief Allowance 2023				5,264,000	3,643,000	7,950,000
A0125E Ad-hoc Relief Allowance 2024				4,211,000	2,817,000	5,630,000
A0125P Ad-hoc Relief Allowance 2025					1,215,000	2,488,000
A0124C Disparity Reduction Allowance				494,000	480,000	494,000
A0124N Disparity Reduction Allowance 2022- 15%				297,000	275,000	297,000
A0125Q Disparity Reduction Allowance 2025					678,000	678,000
A0122F Health Allowance				4,049,000	2,424,000	8,412,000
A0122P Special Healthcare Allowance				1,165,000	3,311,000	1,882,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122D Risk Allowance				980,000	2,739,000	1,978,000
A01239 Special Allowance				506,000	201,000	506,000
A01252 Non-Practicing Allowance				1,165,000	410,000	1,165,000
A03 TOTAL OPERATING EXPENSES				1,559,000	1,559,000	1,559,000
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	151,000	151,000
A03303 Electricity				150,000	150,000	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				1,367,000	1,367,000	1,367,000
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)				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	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				41,215,000	38,429,000	62,052,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0633 RHC MANDHOLE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				34,536,000	23,545,000	42,239,000
A011 TOTAL PAY		43	43	14,646,000	9,713,000	15,440,000
A01101 PAY OF OFFICERS		3	3	2,486,000	1,122,000	2,312,000
A019 Additional Principal Medical Officer	BPS-19	0	1			861,000
S054 Senior Medical Officer	BPS-18	1	0	1,117,000		
M019 Medical Officer	BPS-17	1	1	767,000		808,000
D017 Dental Surgeon	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		40	40	12,160,000	8,591,000	13,128,000
T040 Technician (Medical)	BPS-12	1	1	655,000		672,000
J048 Junior Technician (Medical)	BPS-09	2	2	781,000		807,000
J047 Junior Technician (MCH)	BPS-09	2	2	611,000		637,000
J046 Junior Technician (Dental)	BPS-09	1	1	229,000		242,000
J050 Junior Technician (Pathology)	BPS-09	1	1	229,000		242,000
J058 Junior Technician (Surgical)	BPS-09	1	1	229,000		242,000
V001 Vaccinator	BPS-06	1	1	611,000		637,000
F006 Female Attendant	BPS-02	2	2	581,000		592,000
S009 Sanitary Worker	BPS-02	1	1	197,000		249,000
A148 Attendant	BPS-02	1	1	185,000		203,000
S031 Security Guard	BPS-02	1	1	243,000		191,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	330,000		341,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,756,000		6,963,000
D246 Driver (PHC)	BPS-05	0	1			303,000
D246 Driver (PHC)	BPS-04	1	0	294,000		
FAP Bain						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		807,000
A012 TOTAL ALLOWANCES				19,890,000	13,832,000	26,799,000
A012-1 TOTAL REGULAR ALLOWANCES				19,890,000	13,832,000	26,799,000
A01202 House Rent Allowance				922,000	575,000	922,000
A01203 Conveyance Allowance				1,094,000	718,000	1,094,000
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	2,000
A01217 Medical Allowance				786,000	525,000	786,000
A0124R Ad-hoc Relief Allowance 2022				1,491,000	841,000	1,492,000
A0124X Ad-hoc Relief Allowance 2023				4,662,000	2,963,000	4,750,000
A0125E Ad-hoc Relief Allowance 2024				3,730,000	2,292,000	3,343,000
A0125P Ad-hoc Relief Allowance 2025					932,000	1,544,000
A0124C Disparity Reduction Allowance				822,000	613,000	822,000
A0124N Disparity Reduction Allowance 2022- 15%				493,000	368,000	493,000
A0125Q Disparity Reduction Allowance 2025					1,046,000	1,046,000
A0122F Health Allowance				2,741,000	1,225,000	5,482,000
A0122P Special Healthcare Allowance				891,000	302,000	1,782,000
A0122D Risk Allowance				993,000	929,000	1,986,000
A01239 Special Allowance				360,000	178,000	360,000
A01252 Non-Practicing Allowance				891,000	319,000	891,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				25,000	25,000	25,000
A039 TOTAL GENERAL				<u>709,000</u>	<u>709,000</u>	<u>709,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001 Transport				68,000	68,000	68,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>35,454,000</u>	<u>24,463,000</u>	<u>43,157,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0634 RHC DEVIGALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,996,000	8,884,000	21,197,000
A011	TOTAL PAY			17166,554,000	4,462,000	6,428,000
A01101	PAY OF OFFICERS			32,321,000	1,859,000	1,811,000
A019	Additional Principal Medical Officer	BPS-19	01			1,168,000
S054	Senior Medical Officer	BPS-18	10	1,117,000		
M019	Medical Officer	BPS-17	11	602,000		643,000
D017	Dental Surgeon	BPS-17	10	602,000		
A01151	PAY OF OTHER STAFF			144,233,000	2,603,000	4,617,000
T039	Technician (MCH)	BPS-12	11	689,000		706,000
J048	Junior Technician (Medical)	BPS-09	22	694,000		480,000
J088	Junior Technician (EPI)	BPS-09	11	479,000		492,000
J058	Junior Technician (Surgical)	BPS-09	11	229,000		242,000
J046	Junior Technician (Dental)	BPS-09	11	229,000		242,000
F006	Female Attendant	BPS-02	11	269,000		275,000
S009	Sanitary Worker	BPS-02	11	238,000		243,000
A148	Attendant	BPS-02	11	225,000		359,000
A282	Attendant/Ward Boy	BPS-02	22	420,000		309,000
S031	Security Guard	BPS-02	11	303,000		309,000
FAP Bari						
J048	Junior Technician (Medical)	BPS-09	11	229,000		480,000
FAP Akhorban						
J048	Junior Technician (Medical)	BPS-09	11	229,000		480,000
A012	TOTAL ALLOWANCES			8,442,000	4,422,000	14,769,000
A012-1	TOTAL REGULAR ALLOWANCES			8,442,000	4,422,000	14,769,000
A01202	House Rent Allowance			376,000	219,000	488,000
A01203	Conveyance Allowance			410,000	232,000	524,000
A01207	Washing Allowance			20,000	3,000	20,000
A01208	Dress Allowance			20,000	3,000	20,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			246,000	162,000	318,000
A0124R	Ad-hoc Relief Allowance 2022			550,000	276,000	758,000
A0124X	Ad-hoc Relief Allowance 2023			1,798,000	956,000	2,102,000
A0125E	Ad-hoc Relief Allowance 2024			1,438,000	718,000	1,429,000
A0125P	Ad-hoc Relief Allowance 2025				298,000	643,000
A0122F	Health Allowance			1,961,000	766,000	5,430,000
A0122P	Special Healthcare Allowance			891,000	358,000	1,782,000
A0122D	Risk Allowance			322,000	319,000	846,000
A01239	Special Allowance			408,000	112,000	408,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>15,716,000</u>	<u>9,604,000</u>	<u>21,917,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0635 RHC THORAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,067,000	24,457,000	42,270,000
A011	TOTAL PAY			393914,036,000	8,954,000	15,479,000
A01101	PAY OF OFFICERS			332,549,000	1,533,000	2,682,000
S054	Senior Medical Officer	BPS-18	11	1,015,000		1,066,000
M019	Medical Officer	BPS-17	11	767,000		808,000
D017	Dental Surgeon	BPS-17	11	767,000		808,000
A01151	PAY OF OTHER STAFF			363611,487,000	7,421,000	12,797,000
T088	Technician (TB)	BPS-12	11	742,000		759,000
J048	Junior Technician (Medical)	BPS-09	22	806,000		832,000
J047	Junior Technician (MCH)	BPS-09	11	358,000		371,000
J088	Junior Technician (EPI)	BPS-09	11	448,000		461,000
J050	Junior Technician (Pathology)	BPS-09	11	229,000		242,000
J056	Junior Technician (Radiology)	BPS-09	11	229,000		242,000
J046	Junior Technician (Dental)	BPS-09	11	229,000		242,000
D128	Driver	BPS-05	01			196,000
D128	Driver	BPS-04	10	188,000		
L053	Lady Health Supervisor (PHC)	BPS-07	11	330,000		341,000
L057	Lady Health Worker (PHC)	BPS-05	1717	4,994,000		5,147,000
D246	Driver (PHC)	BPS-05	01			282,000
D246	Driver (PHC)	BPS-04	10	274,000		
F006	Female Attendant	BPS-02	11	230,000		236,000
A148	Attendant	BPS-02	11	326,000		332,000
S009	Sanitary Worker	BPS-02	11	271,000		277,000
S031	Security Guard	BPS-02	11	272,000		38,000
FAP Ballari						
J048	Junior Technician (Medical)	BPS-09	11	806,000		832,000
N004	Naib Qasid	BPS-02	11	297,000		303,000
FAP Azizabad						
J048	Junior Technician (Medical)	BPS-09	11	229,000		832,000
FAP Bosagala						
J048	Junior Technician (Medical)	BPS-09	11	229,000		832,000
A012	TOTAL ALLOWANCES			18,031,000	15,503,000	26,791,000
A012-1	TOTAL REGULAR ALLOWANCES			18,031,000	15,503,000	26,791,000
A01202	House Rent Allowance			809,000	558,000	878,000
A01203	Conveyance Allowance			939,000	675,000	1,030,000
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	2,000	2,000
A01217	Medical Allowance			682,000	513,000	736,000
A0124R	Ad-hoc Relief Allowance 2022			1,076,000	794,000	1,232,000
A0124X	Ad-hoc Relief Allowance 2023			4,322,000	2,771,000	4,626,000
A0125E	Ad-hoc Relief Allowance 2024			3,458,000	2,148,000	3,131,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				890,000	1,548,000
A0124C	Disparity Reduction Allowance			623,000	519,000	623,000
A0124N	Disparity Reduction Allowance 2022- 15%			374,000	312,000	374,000
A0125Q	Disparity Reduction Allowance 2025				874,000	874,000
A0122F	Health Allowance			2,766,000	1,322,000	6,906,000
A0122P	Special Healthcare Allowance			891,000	2,115,000	1,782,000
A0122D	Risk Allowance			818,000	877,000	1,786,000
A01239	Special Allowance			360,000	576,000	360,000
A01252	Non-Practicing Allowance			891,000	547,000	891,000
A03	TOTAL OPERATING EXPENSES			1,064,000	1,064,000	1,064,000
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
A039	TOTAL GENERAL			957,000	957,000	957,000
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)			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				33,178,000	25,568,000	43,381,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0636 RHC SINGOLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>19,726,000</u>
A011 TOTAL PAY		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>6,051,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>2,276,000</u>
A019 Additional Principal Medical Officer	BPS-19	0	1			1,438,000
M019 Medical Officer	BPS-17	0	1			838,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>3,775,000</u>
T039 Technician (MCH)	BPS-12	0	1			511,000
T087 Technician (EPI)	BPS-12	0	1			405,000
J048 Junior Technician (Medical)	BPS-09	0	2			933,000
J056 Junior Technician (Radiology)	BPS-09	0	1			242,000
J058 Junior Technician (Surgical)	BPS-09	0	1			242,000
F006 Female Attendant	BPS-02	0	2			525,000
S009 Sanitary Worker	BPS-02	0	1			345,000
A148 Attendant	BPS-02	0	1			322,000
S031 Security Guard	BPS-02	0	1			250,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,675,000</u>
A01202 House Rent Allowance						396,000
A01203 Conveyance Allowance						446,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						1,000
A01217 Medical Allowance						264,000
A0124R Ad-hoc Relief Allowance 2022						838,000
A0124X Ad-hoc Relief Allowance 2023						1,980,000
A0125E Ad-hoc Relief Allowance 2024						1,339,000
A0125P Ad-hoc Relief Allowance 2025						605,000
A0122F Health Allowance						5,024,000
A0122P Special Healthcare Allowance						1,640,000
A0122D Risk Allowance						774,000
A01239 Special Allowance						360,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				<u>0</u>	<u>0</u>	<u>20,446,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0578 BHU PACHIOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,215,000	19,829,000	24,013,000
A011 TOTAL PAY		26	26	8,773,000	7,553,000	9,383,000
A01101 PAY OF OFFICERS		1	1	798,000	577,000	849,000
S054 Senior Medical Officer	BPS-18	1	1	798,000		849,000
A01151 PAY OF OTHER STAFF		25	25	7,975,000	6,976,000	8,534,000
S234 Senior Technician (EPI)	BPS-14	1	1	386,000		726,000
T039 Technician (MCH)	BPS-12	1	1	709,000		726,000
J048 Junior Technician (Medical)	BPS-09	1	1	563,000		577,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	343,000		354,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	5,019,000		5,172,000
A148 Attendant	BPS-02	1	1	229,000		235,000
F006 Female Attendant	BPS-02	1	1	269,000		275,000
S031 Security Guard	BPS-02	1	1	244,000		250,000
S009 Sanitary Worker	BPS-02	1	1	213,000		219,000
A012 TOTAL ALLOWANCES				11,442,000	12,276,000	14,630,000
A012-1 TOTAL REGULAR ALLOWANCES				11,442,000	12,276,000	14,630,000
A01202 House Rent Allowance				566,000	469,000	545,000
A01203 Conveyance Allowance				302,000	595,000	258,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				20,000	1,000	1,000
A01217 Medical Allowance				530,000	486,000	494,000
A0124R Ad-hoc Relief Allowance 2022				728,000	656,000	1,007,000
A0124X Ad-hoc Relief Allowance 2023				3,153,000	2,335,000	2,851,000
A0125E Ad-hoc Relief Allowance 2024				2,522,000	1,808,000	2,171,000
A0125P Ad-hoc Relief Allowance 2025					735,000	938,000
A0124C Disparity Reduction Allowance				556,000	551,000	556,000
A0124N Disparity Reduction Allowance 2022- 15%				334,000	331,000	334,000
A0125Q Disparity Reduction Allowance 2025					930,000	930,000
A0122F Health Allowance				1,304,000	743,000	2,236,000
A0122P Special Healthcare Allowance				345,000	1,724,000	690,000
A0122D Risk Allowance				609,000	556,000	1,146,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				345,000	228,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>955,000</u>	<u>955,000</u>	<u>955,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Purchase of Drugs & Medicines				950,000	950,000	950,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13001 Transport				23,000	23,000	23,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				21,324,000	20,938,000	25,122,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0579 BHU DATOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,035,000	7,424,000	11,643,000
A011 TOTAL PAY		9	9	3,149,000	2,325,000	3,715,000
A01101 PAY OF OFFICERS		1	1	643,000	661,000	684,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
A01151 PAY OF OTHER STAFF		8	8	2,506,000	1,664,000	3,031,000
S234 Senior Technician (EPI)	BPS-14	1	1	373,000		615,000
T040 Technician (Medical)	BPS-12	1	1	500,000		726,000
J047 Junior Technician (MCH)	BPS-09	1	1	392,000		405,000
F006 Female Attendant	BPS-02	1	1	269,000		275,000
S009 Sanitary Worker	BPS-02	1	1	245,000		251,000
A148 Attendant	BPS-02	1	1	269,000		275,000
FAP Aergali						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
FAP Danna						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
A012 TOTAL ALLOWANCES				4,886,000	5,099,000	7,928,000
A012-1 TOTAL REGULAR ALLOWANCES				4,886,000	5,099,000	7,928,000
A01202 House Rent Allowance				229,000	149,000	251,000
A01203 Conveyance Allowance				260,000	173,000	282,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				18,000	1,000	1,000
A01217 Medical Allowance				188,000	114,000	188,000
A0124R Ad-hoc Relief Allowance 2022				341,000	194,000	718,000
A0124X Ad-hoc Relief Allowance 2023				932,000	651,000	994,000
A0125E Ad-hoc Relief Allowance 2024				746,000	517,000	849,000
A0125P Ad-hoc Relief Allowance 2025					217,000	372,000
A0122F Health Allowance				1,278,000	743,000	2,862,000
A0122P Special Healthcare Allowance				273,000	1,610,000	546,000
A0122D Risk Allowance				224,000	498,000	468,000
A01239 Special Allowance				120,000	114,000	120,000
A01252 Non-Practicing Allowance				273,000	114,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,006,000</u>	<u>8,395,000</u>	<u>12,614,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0580 BHU CHOTAGALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,567,000	11,334,000	16,994,000
A011 TOTAL PAY		11	11	5,367,000	5,764,000	5,581,000
A01101 PAY OF OFFICERS		2	2	2,016,000	3,311,000	2,108,000
S054 Senior Medical Officer	BPS-18	1	1	1,373,000		1,424,000
M018 Medical Assistant	BPS-17	1	1	643,000		684,000
A01151 PAY OF OTHER STAFF		9	9	3,351,000	2,453,000	3,473,000
S234 Senior Technician (EPI)	BPS-14	1	1	500,000		518,000
T040 Technician (Medical)	BPS-12	1	1	500,000		548,000
J047 Junior Technician (MCH)	BPS-09	1	1	535,000		548,000
F006 Female Attendant	BPS-02	2	2	690,000		702,000
S009 Sanitary Worker	BPS-02	1	1	245,000		251,000
A148 Attendant	BPS-02	1	1	413,000		419,000
S031 Security Guard	BPS-01	1	1	239,000		245,000
FAP Upper Dothan Samaykot						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
A012 TOTAL ALLOWANCES				8,200,000	5,570,000	11,413,000
A012-1 TOTAL REGULAR ALLOWANCES				8,200,000	5,570,000	11,413,000
A01202 House Rent Allowance				308,000	183,000	330,000
A01203 Conveyance Allowance				329,000	198,000	351,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				23,000	5,000	5,000
A01217 Medical Allowance				250,000	137,000	250,000
A0124R Ad-hoc Relief Allowance 2022				511,000	346,000	834,000
A0124X Ad-hoc Relief Allowance 2023				1,757,000	1,175,000	1,577,000
A0125E Ad-hoc Relief Allowance 2024				1,406,000	889,000	1,220,000
A0125P Ad-hoc Relief Allowance 2025					383,000	558,000
A0122F Health Allowance				2,122,000	1,200,000	4,146,000
A0122P Special Healthcare Allowance				345,000	345,000	690,000
A0122D Risk Allowance				283,000	308,000	586,000
A01239 Special Allowance				240,000	120,000	240,000
A01252 Non-Practicing Allowance				618,000	273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				14,287,000	12,054,000	17,714,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0581 BHU KHAI GALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				27,586,000	31,478,000	33,036,000
A011 TOTAL PAY		42	42	12,877,000	12,352,000	13,422,000
A01101 PAY OF OFFICERS		1	1	810,000	975,000	861,000
S054 Senior Medical Officer	BPS-18	1	1	810,000		861,000
A01151 PAY OF OTHER STAFF		41	41	12,067,000	11,377,000	12,561,000
S234 Senior Technician (EPI)	BPS-14	1	1	465,000		615,000
J048 Junior Technician (Medical)	BPS-09	1	1	360,000		373,000
J047 Junior Technician (MCH)	BPS-09	1	1	536,000		549,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	31	31	9,153,000		9,432,000
F006 Female Attendant	BPS-02	1	1	353,000		359,000
S009 Sanitary Worker	BPS-02	1	1	239,000		244,000
A148 Attendant	BPS-02	2	2	448,000		460,000
S031 Security Guard	BPS-02	1	1	181,000		186,000
A012 TOTAL ALLOWANCES				14,709,000	19,126,000	19,614,000
A012-1 TOTAL REGULAR ALLOWANCES				14,709,000	19,126,000	19,614,000
A01202 House Rent Allowance				795,000	774,000	790,000
A01203 Conveyance Allowance				258,000	926,000	256,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				19,000	2,000	2,000
A01217 Medical Allowance				764,000	720,000	764,000
A0124R Ad-hoc Relief Allowance 2022				896,000	1,073,000	880,000
A0124X Ad-hoc Relief Allowance 2023				4,255,000	4,016,000	4,356,000
A0125E Ad-hoc Relief Allowance 2024				3,404,000	3,025,000	3,100,000
A0125P Ad-hoc Relief Allowance 2025					1,230,000	1,342,000
A0124C Disparity Reduction Allowance				987,000	987,000	987,000
A0124N Disparity Reduction Allowance 2022- 15%				593,000	592,000	593,000
A0125Q Disparity Reduction Allowance 2025					1,705,000	1,705,000
A0122F Health Allowance				1,055,000	894,000	1,962,000
A0122P Special Healthcare Allowance				345,000	1,769,000	690,000
A0122D Risk Allowance				865,000	1,016,000	1,714,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				345,000	273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>28,444,000</u>	<u>32,336,000</u>	<u>33,894,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0582 BHU KHORI CHANNA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,950,000	7,037,000	12,030,000
A011		10	10	3,230,000	2,304,000	3,684,000
A01101	PAY OF OFFICERS	1	1	798,000	939,000	849,000
S054	Senior Medical Officer	BPS-18	1	798,000		849,000
A01151	PAY OF OTHER STAFF	9	9	2,432,000	1,365,000	2,835,000
J048	Junior Technician (Medical)	BPS-09	1	386,000		399,000
J088	Junior Technician (EPI)	BPS-09	1	373,000		386,000
J047	Junior Technician (MCH)	BPS-09	1	229,000		242,000
A148	Attendant	BPS-02	1	213,000		219,000
S009	Sanitary Worker	BPS-02	1	186,000		192,000
A206	Attendant (Male/Female)	BPS-01	1	192,000		198,000
S031	Security Guard	BPS-01	1	395,000		401,000
FAP Qanchikot						
J048	Junior Technician (Medical)	BPS-09	1	229,000		399,000
FAP Donasa						
J048	Junior Technician (Medical)	BPS-09	1	229,000		399,000
A012	TOTAL ALLOWANCES			5,720,000	4,733,000	8,346,000
A012-1	TOTAL REGULAR ALLOWANCES			5,720,000	4,733,000	8,346,000
A01202	House Rent Allowance			245,000	151,000	245,000
A01203	Conveyance Allowance			281,000	161,000	281,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01217	Medical Allowance			206,000	108,000	206,000
A0124R	Ad-hoc Relief Allowance 2022			403,000	200,000	403,000
A0124X	Ad-hoc Relief Allowance 2023			1,021,000	682,000	1,068,000
A0125E	Ad-hoc Relief Allowance 2024			817,000	525,000	754,000
A0125P	Ad-hoc Relief Allowance 2025				229,000	368,000
A0122F	Health Allowance			1,688,000	655,000	3,376,000
A0122P	Special Healthcare Allowance			345,000	1,474,000	690,000
A0122D	Risk Allowance			241,000	428,000	482,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			345,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,670,000</u>	<u>7,757,000</u>	<u>12,750,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0583 BHU DHAMNI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			53,599,000	58,808,000	66,156,000
A011	TOTAL PAY			919119,752,000	23,764,000	21,468,000
A01101	PAY OF OFFICERS			111,322,000	194,000	1,373,000
S054	Senior Medical Officer	BPS-18	11	1,322,000		1,373,000
A01151	PAY OF OTHER STAFF			909018,430,000	23,570,000	20,095,000
S234	Senior Technician (EPI)	BPS-14	11	375,000		615,000
T039	Technician (MCH)	BPS-12	11	334,000		548,000
J048	Junior Technician (Medical)	BPS-09	11	439,000		452,000
J079	Junior Medical Storekeeper	BPS-09	11	322,000		335,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	332,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	1818	5,315,000		5,477,000
D246	Driver (PHC)	BPS-05	01			287,000
D246	Driver (PHC)	BPS-04	10	278,000		
F006	Female Attendant	BPS-02	11	353,000		359,000
S009	Sanitary Worker	BPS-02	11	251,000		257,000
A148	Attendant	BPS-02	11	245,000		251,000
S031	Security Guard	BPS-02	11	353,000		359,000
FAP Begala Dhamni						
J048	Junior Technician (Medical)	BPS-09	11	439,000		452,000
A148	Attendant	BPS-02	11	245,000		251,000
MCH Centre Rawalakot						
S235	Senior Technician (TB)	BPS-14	11	740,000		761,000
S164	Senior Technician (MCH)	BPS-14	11	334,000		359,000
J048	Junior Technician (Medical)	BPS-09	11	439,000		452,000
J088	Junior Technician (EPI)	BPS-09	11	373,000		621,000
L053	Lady Health Supervisor (PHC)	BPS-07	22	332,000		343,000
V001	Vaccinator	BPS-06	11	282,000		295,000
L057	Lady Health Worker (PHC)	BPS-05	4646	5,315,000		5,477,000
D246	Driver (PHC)	BPS-05	02			287,000
D246	Driver (PHC)	BPS-04	20	278,000		
F006	Female Attendant	BPS-02	22	353,000		359,000
A148	Attendant	BPS-02	11	245,000		251,000
FAP Dreak						
J048	Junior Technician (Medical)	BPS-09	11	229,000		452,000
FAP Tarrani Trar						
J048	Junior Technician (Medical)	BPS-09	11	229,000		452,000
A012	TOTAL ALLOWANCES			33,847,000	35,044,000	44,688,000
A012-1	TOTAL REGULAR ALLOWANCES			32,935,000	34,132,000	43,800,000
A01202	House Rent Allowance			1,752,000	2,074,000	1,777,000
A01203	Conveyance Allowance			715,000	1,806,000	737,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			43,000	7,000	7,000
A01217	Medical Allowance			1,664,000	1,492,000	1,664,000
A0124R	Ad-hoc Relief Allowance 2022			2,193,000	2,121,000	2,577,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				9,769,000	7,614,000	10,017,000
A0125E Ad-hoc Relief Allowance 2024				7,815,000	5,887,000	7,283,000
A0125P Ad-hoc Relief Allowance 2025					2,359,000	2,147,000
A0124C Disparity Reduction Allowance				2,158,000	1,858,000	2,158,000
A0124N Disparity Reduction Allowance 2022- 15%				1,296,000	1,115,000	1,296,000
A0125Q Disparity Reduction Allowance 2025					3,128,000	3,128,000
A0122F Health Allowance				2,792,000	2,101,000	5,974,000
A0122P Special Healthcare Allowance				345,000	91,000	690,000
A0122D Risk Allowance				1,920,000	2,340,000	3,872,000
A01239 Special Allowance				120,000	40,000	120,000
A01252 Non-Practicing Allowance				345,000	91,000	345,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				912,000	912,000	888,000
A01277 Contingent Paid Staff	(02)	(02)		912,000	912,000	888,000
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				54,858,000	60,067,000	67,415,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0584 BHU NAMNOTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,286,000	7,011,000	10,619,000
A011		13	9	4,471,000	2,562,000	3,502,000
A01101	PAY OF OFFICERS			726,000	578,000	767,000
M019	Medical Officer	BPS-17	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF			3,745,000	1,984,000	2,735,000
S234	Senior Technician (EPI)	BPS-14	1	1	373,000	615,000
J048	Junior Technician (Medical)	BPS-09	1	1	308,000	321,000
J047	Junior Technician (MCH)	BPS-09	1	1	282,000	295,000
F006	Female Attendant	BPS-02	1	1	280,000	286,000
S009	Sanitary Worker	BPS-02	1	1	245,000	251,000
A148	Attendant	BPS-02	1	1	389,000	395,000
S031	Security Guard	BPS-02	1	1	245,000	251,000
FAP Banbaik						
J048	Junior Technician (Medical)	BPS-09	1	0	308,000	
A148	Attendant	BPS-02	1	0	389,000	
FAP Kohkot						
J048	Junior Technician (Medical)	BPS-09	1	0	308,000	
A148	Attendant	BPS-02	1	0	389,000	
FAP Rarban						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	321,000
A012	TOTAL ALLOWANCES			4,815,000	4,449,000	7,117,000
A012-1	TOTAL REGULAR ALLOWANCES			4,815,000	4,449,000	7,117,000
A01202	House Rent Allowance			221,000	178,000	240,000
A01203	Conveyance Allowance			247,000	208,000	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)			18,000	1,000	1,000
A01217	Medical Allowance			188,000	142,000	188,000
A0124R	Ad-hoc Relief Allowance 2022			309,000	233,000	644,000
A0124X	Ad-hoc Relief Allowance 2023			983,000	802,000	893,000
A0125E	Ad-hoc Relief Allowance 2024			786,000	613,000	774,000
A0125P	Ad-hoc Relief Allowance 2025				257,000	350,000
A0122F	Health Allowance			1,173,000	885,000	2,378,000
A0122P	Special Healthcare Allowance			273,000	273,000	546,000
A0122D	Risk Allowance			216,000	270,000	444,000
A01239	Special Allowance			120,000	310,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,506,000</u>	<u>8,231,000</u>	<u>11,839,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0585 BHU SINGOLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,121,000	10,908,000	1,000
A011 TOTAL PAY		14	0	5,914,000	4,129,000	0
A01101 PAY OF OFFICERS		3	0	2,258,000	1,606,000	0
M019 Medical Officer	BPS-17	2	0	1,656,000		
D017 Dental Surgeon	BPS-17	1	0	602,000		
A01151 PAY OF OTHER STAFF		11	0	3,656,000	2,523,000	0
T039 Technician (MCH)	BPS-12	1	0	492,000		
T087 Technician (EPI)	BPS-12	1	0	386,000		
J048 Junior Technician (Medical)	BPS-09	2	0	907,000		
J056 Junior Technician (Radiology)	BPS-09	1	0	229,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	229,000		
F006 Female Attendant	BPS-02	2	0	514,000		
S009 Sanitary Worker	BPS-02	1	0	339,000		
A148 Attendant	BPS-02	1	0	316,000		
S031 Security Guard	BPS-02	1	0	244,000		
A012 TOTAL ALLOWANCES				9,207,000	6,779,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES				9,207,000	6,779,000	1,000
A01202 House Rent Allowance				411,000	211,000	
A01203 Conveyance Allowance				424,000	332,000	
A01207 Washing Allowance				4,000	4,000	
A01208 Dress Allowance				4,000	4,000	
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	1,000
A01217 Medical Allowance				264,000	156,000	
A0124R Ad-hoc Relief Allowance 2022				816,000	327,000	
A0124X Ad-hoc Relief Allowance 2023				1,898,000	1,116,000	
A0125E Ad-hoc Relief Allowance 2024				1,518,000	848,000	
A0125P Ad-hoc Relief Allowance 2025					362,000	0
A0122F Health Allowance				2,304,000	1,147,000	0
A0122P Special Healthcare Allowance				820,000	1,883,000	
A0122D Risk Allowance				379,000	334,000	
A01239 Special Allowance				360,000	54,000	
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	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>0</u>
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				2,000	2,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>0</u>
001 Purchase of Drugs & Medicines				600,000	600,000	
A03970 Others				1,000	1,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>0</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>0</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>10,000</u>	<u>10,000</u>	<u>0</u>
A13301 Buildings				10,000	10,000	
GRAND TOTAL				<u>15,841,000</u>	<u>11,628,000</u>	<u>1,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0586 BHU CHAFFAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,489,000	37,681,000	53,302,000
A011		62	62	18,832,000	15,105,000	19,857,000
A01101	PAY OF OFFICERS			643,000	266,000	684,000
M019	Medical Officer	BPS-17	1	1	643,000	684,000
A01151	PAY OF OTHER STAFF			18,189,000	14,839,000	19,173,000
T087	Technician (EPI)	BPS-12	1	1	373,000	609,000
J048	Junior Technician (Medical)	BPS-09	1	1	295,000	308,000
J047	Junior Technician (MCH)	BPS-09	1	1	479,000	492,000
F006	Female Attendant	BPS-02	1	1	359,000	365,000
S009	Sanitary Worker	BPS-02	1	1	281,000	286,000
A148	Attendant	BPS-02	1	1	359,000	365,000
S031	Security Guard	BPS-02	1	1	237,000	243,000
L053	Lady Health Supervisor (PHC)	BPS-07	2	2	664,000	686,000
L057	Lady Health Worker (PHC)	BPS-05	48	48	14,172,000	14,604,000
D246	Driver (PHC)	BPS-05	0	1		291,000
D246	Driver (PHC)	BPS-04	1	0	283,000	
FAP Panial Dhara						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	308,000
FAP Polias Kakuta						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	308,000
FAP Troti						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	308,000
A012	TOTAL ALLOWANCES			25,657,000	22,576,000	33,445,000
A012-1	TOTAL REGULAR ALLOWANCES			25,657,000	22,576,000	33,445,000
A01202	House Rent Allowance			1,370,000	912,000	1,373,000
A01203	Conveyance Allowance			1,495,000	1,155,000	1,506,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			6,000	1,000	1,000
A01217	Medical Allowance			1,120,000	1,030,000	1,120,000
A0124R	Ad-hoc Relief Allowance 2022			2,785,000	1,313,000	2,878,000
A0124X	Ad-hoc Relief Allowance 2023			6,246,000	4,689,000	6,532,000
A0125E	Ad-hoc Relief Allowance 2024			4,997,000	3,634,000	4,657,000
A0125P	Ad-hoc Relief Allowance 2025				1,459,000	1,986,000
A0124C	Disparity Reduction Allowance			2,459,000	1,313,000	2,459,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,475,000	788,000	1,475,000
A0125Q	Disparity Reduction Allowance 2025				2,189,000	2,189,000
A0122F	Health Allowance			1,725,000	846,000	3,700,000
A0122P	Special Healthcare Allowance			273,000	1,610,000	546,000
A0122D	Risk Allowance			1,309,000	1,519,000	2,626,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			273,000	114,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				45,350,000	38,542,000	54,163,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0587 BHU KHALI DRAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,164,000	8,898,000	20,437,000
A011	TOTAL PAY			156,207,000	3,774,000	7,132,000
A01101	PAY OF OFFICERS			1849,000	0	890,000
M019	Medical Officer	BPS-17	11	849,000		890,000
A01151	PAY OF OTHER STAFF			145,330,000	3,768,000	6,214,000
T040	Technician (Medical)	BPS-12	11	772,000		789,000
T087	Technician (EPI)	BPS-12	11	242,000		789,000
J048	Junior Technician (Medical)	BPS-09	11	295,000		308,000
F006	Female Attendant	BPS-02	11	423,000		429,000
S009	Sanitary Worker	BPS-02	11	251,000		257,000
A148	Attendant	BPS-02	11	304,000		310,000
S031	Security Guard	BPS-02	11	204,000		210,000
FAP Kot Kallar						
T040	Technician (Medical)	BPS-12	11	772,000		789,000
A148	Attendant	BPS-02	11	304,000		310,000
FAP Kallaran						
T040	Technician (Medical)	BPS-12	11	772,000		789,000
A148	Attendant	BPS-02	11	304,000		310,000
FAP Marchkot						
J048	Junior Technician (Medical)	BPS-09	11	229,000		308,000
FAP Andari Nar						
J048	Junior Technician (Medical)	BPS-09	11	229,000		308,000
FAP Takk Jattan						
J048	Junior Technician (Medical)	BPS-09	11	229,000		308,000
A01152	Personal Pay			28,000	6,000	28,000
A012	TOTAL ALLOWANCES			8,957,000	5,124,000	13,305,000
A012-1	TOTAL REGULAR ALLOWANCES			8,957,000	5,124,000	13,305,000
A01202	House Rent Allowance			361,000	164,000	364,000
A01203	Conveyance Allowance			432,000	220,000	443,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			36,000	7,000	7,000
A01217	Medical Allowance			274,000	153,000	274,000
A0124R	Ad-hoc Relief Allowance 2022			829,000	315,000	873,000
A0124X	Ad-hoc Relief Allowance 2023			1,975,000	1,133,000	2,226,000
A0125E	Ad-hoc Relief Allowance 2024			1,580,000	872,000	1,580,000
A0125P	Ad-hoc Relief Allowance 2025				359,000	713,000
A0122F	Health Allowance			2,438,000	1,196,000	5,150,000
A0122P	Special Healthcare Allowance			273,000	0	546,000
A0122D	Risk Allowance			362,000	701,000	732,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>2,000</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
A039 TOTAL GENERAL				<u>1,107,000</u>	<u>1,107,000</u>	<u>1,107,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Purchase of Drugs & Medicines				1,100,000	1,100,000	1,100,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>55,000</u>	<u>10,000</u>	<u>55,000</u>
A13001 Transport				45,000		45,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>16,442,000</u>	<u>10,121,000</u>	<u>21,715,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0588 BHU SERARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,981,000	8,906,000	22,360,000
A011		11	15	3,700,000	2,972,000	5,807,000
A01101	PAY OF OFFICERS			643,000	520,000	684,000
M019	Medical Officer	BPS-17	1	1	643,000	684,000
A01151	PAY OF OTHER STAFF			3,057,000	2,452,000	5,123,000
T087	Technician (EPI)	BPS-12	1	1	491,000	609,000
J048	Junior Technician (Medical)	BPS-09	1	1	293,000	306,000
J047	Junior Technician (MCH)	BPS-09	1	1	332,000	345,000
F006	Female Attendant	BPS-02	1	1	321,000	327,000
S009	Sanitary Worker	BPS-02	1	1	309,000	315,000
A148	Attendant	BPS-02	1	1	315,000	321,000
S031	Security Guard	BPS-02	1	1	309,000	315,000
FAP Sehar Kharniyan						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	306,000
FAP Baryani Sarari						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	306,000
FAP Kai Serari						
J048	Junior Technician (Medical)	BPS-09	0	1		633,000
A148	Attendant	BPS-02	0	1		230,000
FAP Hill Bala						
J048	Junior Technician (Medical)	BPS-09	0	1		410,000
S031	Security Guard	BPS-02	0	1		394,000
FAP Dari kot						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	306,000
A012	TOTAL ALLOWANCES			6,281,000	5,934,000	16,553,000
A012-1	TOTAL REGULAR ALLOWANCES			6,281,000	5,934,000	16,553,000
A01202	House Rent Allowance			447,000	177,000	524,000
A01203	Conveyance Allowance			315,000	210,000	414,000
A01207	Washing Allowance			3,000	4,000	5,000
A01208	Dress Allowance			3,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			6,000	1,000	1,000
A01217	Medical Allowance			202,000	146,000	274,000
A0124R	Ad-hoc Relief Allowance 2022			493,000	257,000	632,000
A0124X	Ad-hoc Relief Allowance 2023			1,192,000	895,000	1,894,000
A0125E	Ad-hoc Relief Allowance 2024			954,000	678,000	1,348,000
A0125P	Ad-hoc Relief Allowance 2025				282,000	581,000
A0122F	Health Allowance			1,734,000	970,000	9,228,000
A0122P	Special Healthcare Allowance			273,000	1,747,000	546,000
A0122D	Risk Allowance			266,000	202,000	708,000
A01239	Special Allowance			120,000	110,000	120,000
A01252	Non-Practicing Allowance			273,000	251,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,701,000</u>	<u>9,626,000</u>	<u>23,080,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0589 BHU RAKKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,229,000	7,515,000	12,908,000
A011		10	9	4,102,000	3,198,000	4,248,000
A01101	PAY OF OFFICERS	1	1	964,000	0	1,015,000
S054	Senior Medical Officer	BPS-18	1	964,000		1,015,000
A01151	PAY OF OTHER STAFF	9	8	3,110,000	3,157,000	3,205,000
J048	Junior Technician (Medical)	BPS-09	1	488,000		397,000
J047	Junior Technician (MCH)	BPS-09	1	384,000		397,000
J088	Junior Technician (EPI)	BPS-09	1	345,000		358,000
F006	Female Attendant	BPS-02	1	422,000		428,000
S009	Sanitary Worker	BPS-02	1	207,000		213,000
A148	Attendant	BPS-02				176,000
S031	Security Guard	BPS-02	2	657,000		839,000
	FAP Konoian					
A148	Attendant	BPS-02	1	378,000		
	FAP Naar Komlain					
J048	Junior Technician (Medical)	BPS-09	1	229,000		397,000
A01152	Personal Pay			28,000	41,000	28,000
A012	TOTAL ALLOWANCES			7,127,000	4,317,000	8,660,000
A012-1	TOTAL REGULAR ALLOWANCES			7,127,000	4,317,000	8,660,000
A01202	House Rent Allowance			284,000	180,000	255,000
A01203	Conveyance Allowance			312,000	210,000	269,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)			30,000	5,000	5,000
A01217	Medical Allowance			242,000	171,000	206,000
A0124R	Ad-hoc Relief Allowance 2022			447,000	286,000	390,000
A0124X	Ad-hoc Relief Allowance 2023			1,609,000	1,025,000	1,310,000
A0125E	Ad-hoc Relief Allowance 2024			1,287,000	786,000	923,000
A0125P	Ad-hoc Relief Allowance 2025				314,000	425,000
A0122F	Health Allowance			1,817,000	1,022,000	3,240,000
A0122P	Special Healthcare Allowance			345,000	0	690,000
A0122D	Risk Allowance			277,000	308,000	470,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			345,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>12,199,000</u>	<u>8,485,000</u>	<u>13,878,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0590 BHU SEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,052,000	21,895,000	34,025,000
A011	TOTAL PAY			373912,887,000	8,979,000	13,526,000
A01101	PAY OF OFFICERS			221,427,000	0	1,495,000
M019	Medical Officer	BPS-17	11	643,000		684,000
C109	Chief Technician (Medical)	BPS-16	11	784,000		811,000
A01151	PAY OF OTHER STAFF			353711,460,000	8,979,000	12,031,000
S156	Senior Technician (Medical)	BPS-14	11	779,000		799,000
J048	Junior Technician (Medical)	BPS-09	11	620,000		633,000
J047	Junior Technician (MCH)	BPS-09	11	306,000		319,000
J053	Junior Technician (Preventive Care) E	BPS-09	11	306,000		319,000
F006	Female Attendant	BPS-02	11	325,000		331,000
S009	Sanitary Worker	BPS-02	11	272,000		278,000
A148	Attendant	BPS-02	22	510,000		600,000
S031	Security Guard	BPS-02	11	373,000		379,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	330,000		341,000
L057	Lady Health Worker (PHC)	BPS-05	1919	5,581,000		5,752,000
D246	Driver (PHC)	BPS-05	01			282,000
D246	Driver (PHC)	BPS-04	10	274,000		
FAP Sehar						
J048	Junior Technician (Medical)	BPS-09	22	620,000		633,000
A148	Attendant	BPS-02	11	272,000		23,000
FAP Konoian						
J048	Junior Technician (Medical)	BPS-09	01			397,000
A148	Attendant	BPS-02	01			176,000
FAP Tai						
J048	Junior Technician (Medical)	BPS-09	01			410,000
A148	Attendant	BPS-02	01			359,000
FAP Kai Serari						
J048	Junior Technician (Medical)	BPS-09	10	620,000		
A148	Attendant	BPS-02	10	272,000		
A012	TOTAL ALLOWANCES			15,165,000	12,916,000	20,499,000
A012-1	TOTAL REGULAR ALLOWANCES			15,165,000	12,916,000	20,499,000
A01202	House Rent Allowance			710,000	502,000	711,000
A01203	Conveyance Allowance			879,000	752,000	879,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01217	Medical Allowance			634,000	509,000	634,000
A0124R	Ad-hoc Relief Allowance 2022			963,000	808,000	962,000
A0124X	Ad-hoc Relief Allowance 2023			4,102,000	2,897,000	4,260,000
A0125E	Ad-hoc Relief Allowance 2024			3,282,000	2,238,000	3,063,000
A0125P	Ad-hoc Relief Allowance 2025				895,000	1,353,000
A0124C	Disparity Reduction Allowance			689,000	589,000	689,000
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	354,000	414,000
A0125Q	Disparity Reduction Allowance 2025				1,018,000	1,018,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122F	Health Allowance			2,038,000	1,098,000	4,024,000
A0122P	Special Healthcare Allowance			273,000	61,000	546,000
A0122D	Risk Allowance			770,000	1,182,000	1,540,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			273,000	0	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
A038	TOTAL TRANSPORTATION			27,000	27,000	27,000
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			25,000	25,000	25,000
A039	TOTAL GENERAL			1,209,000	1,209,000	1,209,000
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)			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			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			78,000	78,000	78,000
A13001	Transport			68,000	68,000	68,000
A13301	Buildings			10,000	10,000	10,000
GRAND TOTAL				29,470,000	23,313,000	35,443,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0591 BHU TETRINOTE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,299,000	15,685,000	21,255,000
A011		18	16	6,858,000	6,567,000	6,286,000
A01101	PAY OF OFFICERS			684,000	1,047,000	726,000
M019	Medical Officer	BPS-17	1	1	684,000	726,000
A01151	PAY OF OTHER STAFF			6,174,000	5,520,000	5,560,000
J048	Junior Technician (Medical)	BPS-09	1	1	397,000	410,000
J047	Junior Technician (MCH)	BPS-09	1	1	536,000	549,000
J053	Junior Technician (Preventive Care) E	BPS-09	1	1	536,000	549,000
F006	Female Attendant	BPS-02	1	1	290,000	296,000
S009	Sanitary Worker	BPS-02	1	1	237,000	243,000
A148	Attendant	BPS-02	1	1	353,000	359,000
S031	Security Guard	BPS-02	1	1	268,000	274,000
FAP Tai						
J048	Junior Technician (Medical)	BPS-09	1	0	397,000	
A148	Attendant	BPS-02	1	0	353,000	
MCH Centre Kakuta						
J048	Junior Technician (Medical)	BPS-09	1	1	397,000	410,000
J047	Junior Technician (MCH)	BPS-09	1	1	536,000	549,000
J088	Junior Technician (EPI)	BPS-09	1	1	386,000	399,000
V001	Vaccinator	BPS-06	1	1	267,000	278,000
F006	Female Attendant	BPS-02	1	1	290,000	296,000
S031	Security Guard	BPS-02	1	1	268,000	274,000
A148	Attendant	BPS-02	1	1	353,000	359,000
A206	Attendant (Male/Female)	BPS-01	1	1	310,000	315,000
A012	TOTAL ALLOWANCES			10,441,000	9,118,000	14,969,000
A012-1	TOTAL REGULAR ALLOWANCES			9,985,000	8,662,000	14,525,000
A01202	House Rent Allowance			377,000	372,000	376,000
A01203	Conveyance Allowance			433,000	410,000	433,000
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	4,000	4,000
A01217	Medical Allowance			328,000	307,000	328,000
A0124R	Ad-hoc Relief Allowance 2022			613,000	546,000	625,000
A0124X	Ad-hoc Relief Allowance 2023			2,198,000	1,926,000	2,271,000
A0125E	Ad-hoc Relief Allowance 2024			1,758,000	1,473,000	1,614,000
A0125P	Ad-hoc Relief Allowance 2025				600,000	629,000
A0122F	Health Allowance			3,203,000	1,999,000	6,504,000
A0122P	Special Healthcare Allowance			273,000	182,000	546,000
A0122D	Risk Allowance			397,000	504,000	794,000
A01239	Special Allowance			120,000	80,000	120,000
A01252	Non-Practicing Allowance			273,000	251,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff		(01)	(01)	456,000	456,000	444,000
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>18,327,000</u>	<u>16,713,000</u>	<u>22,283,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0593 BHU DESAH PHAGWATI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,752,000	10,211,000	11,941,000
A011	TOTAL PAY			124,643,000	3,565,000	3,980,000
A01101	PAY OF OFFICERS			1643,000	608,000	684,000
S054	Senior Medical Officer	BPS-18	01			684,000
M019	Medical Officer	BPS-17	10	643,000		
A01151	PAY OF OTHER STAFF			113,968,000	2,918,000	3,264,000
J048	Junior Technician (Medical)	BPS-09	11	397,000		410,000
J047	Junior Technician (MCH)	BPS-09	11	534,000		547,000
J088	Junior Technician (EPI)	BPS-09	11	534,000		547,000
A206	Attendant (Male/Female)	BPS-01	11	211,000		216,000
A148	Attendant	BPS-02	11	191,000		197,000
S009	Sanitary Worker	BPS-02	11	203,000		209,000
S031	Security Guard	BPS-02	11	388,000		394,000
FAP Kot Phagwati						
J088	Junior Technician (EPI)	BPS-09	11	534,000		547,000
A148	Attendant	BPS-02	11	191,000		197,000
FAP Hill Bala						
J048	Junior Technician (Medical)	BPS-09	10	397,000		
S031	Security Guard	BPS-02	10	388,000		
A01152	Personal Pay			32,000	39,000	32,000
A012	TOTAL ALLOWANCES			9,109,000	6,646,000	7,961,000
A012-1	TOTAL REGULAR ALLOWANCES			9,109,000	6,646,000	7,961,000
A01202	House Rent Allowance			255,000	215,000	218,000
A01203	Conveyance Allowance			349,000	271,000	305,000
A01207	Washing Allowance			6,000	5,000	4,000
A01208	Dress Allowance			6,000	5,000	4,000
A01211	Hill Allowance (Personal Allowance)			32,000	2,000	2,000
A01217	Medical Allowance			220,000	184,000	184,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			423,000	322,000	365,000
A0124X	Ad-hoc Relief Allowance 2023			1,584,000	1,115,000	1,333,000
A0125E	Ad-hoc Relief Allowance 2024			1,267,000	841,000	943,000
A0125P	Ad-hoc Relief Allowance 2025				349,000	398,000
A0122F	Health Allowance			3,979,000	1,231,000	2,730,000
A0122P	Special Healthcare Allowance			273,000	1,395,000	546,000
A0122D	Risk Allowance			274,000	246,000	464,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>14,972,000</u>	<u>11,341,000</u>	<u>13,161,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0595 BHU DARA SHER KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,497,000	10,092,000	11,797,000
A011		9	9	3,920,000	3,115,000	4,042,000
A01101	PAY OF OFFICERS			684,000	688,000	726,000
M019	Medical Officer	BPS-17	1	1	684,000	726,000
A01151	PAY OF OTHER STAFF			3,236,000	2,427,000	3,316,000
S156	Senior Technician (Medical)	BPS-14	1	1	764,000	781,000
J048	Junior Technician (Medical)	BPS-09	1	1	423,000	436,000
J088	Junior Technician (EPI)	BPS-09	1	1	436,000	449,000
F006	Female Attendant	BPS-02	1	1	419,000	425,000
A148	Attendant	BPS-02	1	1	290,000	296,000
S031	Security Guard	BPS-02	1	1	191,000	197,000
FAP Behak Dara Sher Khan						
J048	Junior Technician (Medical)	BPS-09	1	1	423,000	436,000
A148	Attendant	BPS-02	1	1	290,000	296,000
A012	TOTAL ALLOWANCES			5,577,000	6,977,000	7,755,000
A012-1	TOTAL REGULAR ALLOWANCES			4,209,000	5,609,000	5,979,000
A01202	House Rent Allowance			169,000	163,000	169,000
A01203	Conveyance Allowance			196,000	200,000	196,000
A01211	Hill Allowance (Personal Allowance)			2,000	5,000	5,000
A01217	Medical Allowance			130,000	137,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			225,000	238,000	225,000
A0124X	Ad-hoc Relief Allowance 2023			943,000	843,000	976,000
A0125E	Ad-hoc Relief Allowance 2024			754,000	647,000	687,000
A0125P	Ad-hoc Relief Allowance 2025				266,000	404,000
A0122F	Health Allowance			946,000	949,000	1,892,000
A0122P	Special Healthcare Allowance			273,000	1,633,000	546,000
A0122D	Risk Allowance			178,000	286,000	356,000
A01239	Special Allowance			120,000	83,000	120,000
A01252	Non-Practicing Allowance			273,000	159,000	273,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			1,368,000	1,368,000	1,776,000
A01277	Contingent Paid Staff	(03)	(04)	1,368,000	1,368,000	1,776,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,525,000</u>	<u>11,030,000</u>	<u>12,825,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0596 BHU BUTTLE						
A01		TOTAL EMPLOYEES RELATED EXPENSES		9,804,000	8,326,000	12,072,000
A011		8	8	3,297,000	3,010,000	3,410,000
A01101		1	1	1,015,000	904,000	1,066,000
S054	Senior Medical Officer	BPS-18	1	1	1,015,000	1,066,000
A01151		7	7	2,282,000	2,106,000	2,344,000
J048	Junior Technician (Medical)	BPS-09	1	1	434,000	447,000
J047	Junior Technician (MCH)	BPS-09	1	1	385,000	398,000
J088	Junior Technician (EPI)	BPS-09	1	1	563,000	576,000
F006	Female Attendant	BPS-02	1	1	268,000	274,000
S009	Sanitary Worker	BPS-02	1	1	191,000	197,000
A148	Attendant	BPS-02	1	1	238,000	243,000
S031	Security Guard	BPS-02	1	1	203,000	209,000
A012				6,507,000	5,316,000	8,662,000
A012-1				5,139,000	3,948,000	7,330,000
A01202	House Rent Allowance			206,000	162,000	206,000
A01203	Conveyance Allowance			213,000	193,000	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	1,000
A01217	Medical Allowance			170,000	137,000	170,000
A0124R	Ad-hoc Relief Allowance 2022			299,000	230,000	299,000
A0124X	Ad-hoc Relief Allowance 2023			1,049,000	799,000	1,086,000
A0125E	Ad-hoc Relief Allowance 2024			839,000	607,000	761,000
A0125P	Ad-hoc Relief Allowance 2025				252,000	341,000
A0122F	Health Allowance			1,354,000	876,000	2,708,000
A0122P	Special Healthcare Allowance			345,000	205,000	690,000
A0122D	Risk Allowance			193,000	184,000	386,000
A01239	Special Allowance			120,000	90,000	120,000
A01252	Non-Practicing Allowance			345,000	205,000	345,000
A012-2				1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000
A03				738,000	738,000	738,000
A033				90,000	90,000	90,000
A03303	Electricity			90,000	90,000	90,000
A034				29,000	29,000	29,000
A03402	Rent for building			29,000	29,000	29,000
A038				12,000	12,000	12,000
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			10,000	10,000	10,000
A039				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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,611,000</u>	<u>9,133,000</u>	<u>12,879,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0597 BHU BANGOIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,185,000	10,060,000	11,660,000
A011	TOTAL PAY			11113,647,000	3,450,000	3,895,000
A01101	PAY OF OFFICERS			1649,000	688,000	649,000
S054	Senior Medical Officer	BPS-18	01			649,000
M019	Medical Officer	BPS-17	10	649,000		
A01151	PAY OF OTHER STAFF			102,998,000	2,762,000	3,246,000
J048	Junior Technician (Medical)	BPS-09	11	384,000		397,000
J047	Junior Technician (MCH)	BPS-09	11	384,000		397,000
J088	Junior Technician (EPI)	BPS-09	11	371,000		384,000
F006	Female Attendant	BPS-02	11	269,000		275,000
S009	Sanitary Worker	BPS-02	11	256,000		261,000
A148	Attendant	BPS-02	11	244,000		250,000
S031	Security Guard	BPS-02	11	221,000		227,000
FAP Poth Bangoi						
J048	Junior Technician (Medical)	BPS-09	11	384,000		397,000
S009	Sanitary Worker	BPS-02	11	256,000		261,000
FAP Surmila Bangion						
J048	Junior Technician (Medical)	BPS-09	11	229,000		397,000
A012	TOTAL ALLOWANCES			5,538,000	6,610,000	7,765,000
A012-1	TOTAL REGULAR ALLOWANCES			5,538,000	6,610,000	7,765,000
A01202	House Rent Allowance			243,000	202,000	243,000
A01203	Conveyance Allowance			289,000	327,000	289,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)			4,000	0	1,000
A01217	Medical Allowance			202,000	182,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			372,000	302,000	372,000
A0124X	Ad-hoc Relief Allowance 2023			1,194,000	1,047,000	1,239,000
A0125E	Ad-hoc Relief Allowance 2024			955,000	817,000	876,000
A0125P	Ad-hoc Relief Allowance 2025				339,000	390,000
A0122F	Health Allowance			1,343,000	1,087,000	2,686,000
A0122P	Special Healthcare Allowance			273,000	1,769,000	546,000
A0122D	Risk Allowance			258,000	255,000	516,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			273,000	273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				850,000	850,000	850,000
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				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				10,155,000	11,030,000	12,630,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0598 BHU JANDALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,254,000	5,757,000	10,718,000
A011	TOTAL PAY	10	10	3,203,000	2,464,000	3,546,000
A01101	PAY OF OFFICERS	1	1	684,000	45,000	726,000
S054	Senior Medical Officer	BPS-18	0	1		726,000
M019	Medical Officer	BPS-17	1	0	684,000	
A01151	PAY OF OTHER STAFF	9	9	2,519,000	2,419,000	2,820,000
J048	Junior Technician (Medical)	BPS-09	1	1	448,000	461,000
J047	Junior Technician (MCH)	BPS-09	1	1	345,000	358,000
J088	Junior Technician (EPI)	BPS-09	1	1	371,000	384,000
V001	Vaccinator	BPS-06	1	1	263,000	273,000
F006	Female Attendant	BPS-02	1	1	249,000	254,000
S009	Sanitary Worker	BPS-02	1	1	180,000	185,000
A148	Attendant	BPS-02	1	1	196,000	201,000
S031	Security Guard	BPS-02	1	1	238,000	243,000
FAP Upper Timrota						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	461,000
A012	TOTAL ALLOWANCES			5,051,000	3,293,000	7,172,000
A012-1	TOTAL REGULAR ALLOWANCES			5,051,000	3,293,000	7,172,000
A01202	House Rent Allowance			223,000	167,000	223,000
A01203	Conveyance Allowance			270,000	181,000	270,000
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	0	1,000
A01217	Medical Allowance			184,000	144,000	184,000
A0124R	Ad-hoc Relief Allowance 2022			329,000	211,000	329,000
A0124X	Ad-hoc Relief Allowance 2023			1,027,000	755,000	1,068,000
A0125E	Ad-hoc Relief Allowance 2024			822,000	586,000	755,000
A0125P	Ad-hoc Relief Allowance 2025				235,000	355,000
A0122F	Health Allowance			1,282,000	768,000	2,564,000
A0122P	Special Healthcare Allowance			273,000	23,000	546,000
A0122D	Risk Allowance			238,000	182,000	476,000
A01239	Special Allowance			120,000	10,000	120,000
A01252	Non-Practicing Allowance			273,000	23,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,974,000</u>	<u>6,477,000</u>	<u>11,438,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0599 BHU BHATAMOHRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,769,000	7,377,000	14,566,000
A011 TOTAL PAY		12	14	4,635,000	2,198,000	5,921,000
A01101 PAY OF OFFICERS		1	1	1,013,000	647,000	1,013,000
M019 Medical Officer	BPS-17	1	1	1,013,000		1,013,000
A01151 PAY OF OTHER STAFF		11	13	3,590,000	1,551,000	4,876,000
T039 Technician (MCH)	BPS-12	1	1	433,000		433,000
J048 Junior Technician (Medical)	BPS-09	1	1	580,000		580,000
J088 Junior Technician (EPI)	BPS-09	1	1	332,000		332,000
V001 Vaccinator	BPS-06	1	1	263,000		263,000
F006 Female Attendant	BPS-02	1	1	388,000		388,000
S009 Sanitary Worker	BPS-02	1	1	388,000		392,000
A148 Attendant	BPS-02	2	2	488,000		244,000
S031 Security Guard	BPS-02	1	1	259,000		260,000
FAP Baglay Pachiot						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		580,000
FAP Sumlari						
J048 Junior Technician (Medical)	BPS-09	0	1			580,000
A148 Attendant	BPS-02	0	1			244,000
FAP Lagriat						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		580,000
A01152 Personal Pay				32,000	0	32,000
A012 TOTAL ALLOWANCES				6,134,000	5,179,000	8,645,000
A012-1 TOTAL REGULAR ALLOWANCES				6,134,000	5,179,000	8,645,000
A01202 House Rent Allowance				255,000	178,000	255,000
A01203 Conveyance Allowance				315,000	181,000	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)				71,000	0	1,000
A01217 Medical Allowance				202,000	117,000	202,000
A0124R Ad-hoc Relief Allowance 2022				517,000	188,000	517,000
A0124X Ad-hoc Relief Allowance 2023				1,405,000	637,000	1,406,000
A0125E Ad-hoc Relief Allowance 2024				1,124,000	503,000	991,000
A0125P Ad-hoc Relief Allowance 2025					214,000	592,000
A0122F Health Allowance				1,581,000	748,000	3,162,000
A0122P Special Healthcare Allowance				273,000	1,769,000	546,000
A0122D Risk Allowance				267,000	496,000	534,000
A01239 Special Allowance				120,000	144,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034 Total Occupancy costs				<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03402 Rent for Office Buildings				82,000	82,000	82,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
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>11,571,000</u>	<u>8,089,000</u>	<u>15,368,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0600 BHU KOTERA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,029,000	5,080,000	11,719,000
A011 TOTAL PAY		9	9	3,616,000	2,176,000	3,805,000
A01101 PAY OF OFFICERS		1	1	1,015,000	0	1,066,000
S054 Senior Medical Officer	BPS-18	1	1	1,015,000		1,066,000
A01151 PAY OF OTHER STAFF		8	8	2,601,000	2,176,000	2,739,000
J048 Junior Technician (Medical)	BPS-09	1	1	293,000		306,000
J047 Junior Technician (MCH)	BPS-09	1	1	620,000		633,000
J088 Junior Technician (EPI)	BPS-09	1	1	391,000		404,000
F006 Female Attendant	BPS-02	1	1	279,000		285,000
S009 Sanitary Worker	BPS-02	1	1	327,000		333,000
A148 Attendant	BPS-02	1	1	212,000		217,000
S031 Security Guard	BPS-02	1	1	250,000		255,000
FAP Upper Kotera						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		306,000
A012 TOTAL ALLOWANCES				5,413,000	2,904,000	7,914,000
A012-1 TOTAL REGULAR ALLOWANCES				5,413,000	2,904,000	7,914,000
A01202 House Rent Allowance				243,000	129,000	243,000
A01203 Conveyance Allowance				247,000	148,000	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)				2,000	0	1,000
A01217 Medical Allowance				188,000	120,000	188,000
A0124R Ad-hoc Relief Allowance 2022				368,000	195,000	368,000
A0124X Ad-hoc Relief Allowance 2023				1,155,000	697,000	1,197,000
A0125E Ad-hoc Relief Allowance 2024				924,000	540,000	841,000
A0125P Ad-hoc Relief Allowance 2025					216,000	381,000
A0122F Health Allowance				1,599,000	707,000	3,198,000
A0122P Special Healthcare Allowance				345,000	0	690,000
A0122D Risk Allowance				218,000	148,000	436,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,749,000</u>	<u>5,800,000</u>	<u>12,439,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0601 BHU REHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,000,000	6,886,000	8,782,000
A011 TOTAL PAY		8	8	2,763,000	2,819,000	2,867,000
A01101 PAY OF OFFICERS		1	1	643,000	288,000	684,000
M019 Medical Officer	BPS-17	1	1	643,000		684,000
A01151 PAY OF OTHER STAFF		7	7	2,120,000	2,531,000	2,183,000
J048 Junior Technician (Medical)	BPS-09	1	1	463,000		476,000
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	269,000		275,000
S009 Sanitary Worker	BPS-02	1	1	212,000		218,000
A148 Attendant	BPS-02	1	1	203,000		209,000
S031 Security Guard	BPS-02	1	1	244,000		250,000
A012 TOTAL ALLOWANCES				4,237,000	4,067,000	5,915,000
A012-1 TOTAL REGULAR ALLOWANCES				4,237,000	4,067,000	5,915,000
A01202 House Rent Allowance				181,000	165,000	181,000
A01203 Conveyance Allowance				213,000	194,000	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)				4,000	3,000	3,000
A01217 Medical Allowance				148,000	214,000	148,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124R Ad-hoc Relief Allowance 2022				249,000	241,000	249,000
A0124X Ad-hoc Relief Allowance 2023				888,000	847,000	921,000
A0125E Ad-hoc Relief Allowance 2024				710,000	653,000	650,000
A0125P Ad-hoc Relief Allowance 2025					266,000	287,000
A0122F Health Allowance				931,000	877,000	1,862,000
A0122P Special Healthcare Allowance				273,000	137,000	546,000
A0122D Risk Allowance				191,000	213,000	382,000
A01239 Special Allowance				120,000	40,000	120,000
A01252 Non-Practicing Allowance				273,000	137,000	273,000
A03 TOTAL OPERATING EXPENSES				959,000	959,000	959,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,028,000</u>	<u>7,914,000</u>	<u>9,810,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0602 BHU MOHRI FARMAN SHAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,371,000	7,831,000	11,697,000
A011 TOTAL PAY		9	9	3,872,000	3,326,000	4,002,000
A01101 PAY OF OFFICERS		2	2	1,509,000	999,000	1,577,000
S054 Senior Medical Officer	BPS-18	0	1			684,000
M019 Medical Officer	BPS-17	1	0	643,000		
C108 Chief Technician (MCH)	BPS-16	1	1	866,000		893,000
A01151 PAY OF OTHER STAFF		7	7	2,363,000	2,327,000	2,425,000
J048 Junior Technician (Medical)	BPS-09	1	1	306,000		319,000
J047 Junior Technician (MCH)	BPS-09	1	1	534,000		547,000
J088 Junior Technician (EPI)	BPS-09	1	1	528,000		541,000
F006 Female Attendant	BPS-02	1	1	207,000		213,000
S009 Sanitary Worker	BPS-02	1	1	353,000		359,000
A148 Attendant	BPS-02	1	1	191,000		196,000
S031 Security Guard	BPS-02	1	1	244,000		250,000
A012 TOTAL ALLOWANCES				5,499,000	4,505,000	7,695,000
A012-1 TOTAL REGULAR ALLOWANCES				5,499,000	4,505,000	7,695,000
A01202 House Rent Allowance				238,000	175,000	238,000
A01203 Conveyance Allowance				273,000	224,000	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	282,000	408,000
A0124X Ad-hoc Relief Allowance 2023				1,222,000	1,000,000	1,262,000
A0125E Ad-hoc Relief Allowance 2024				978,000	770,000	923,000
A0125P Ad-hoc Relief Allowance 2025					317,000	400,000
A0122F Health Allowance				1,313,000	1,005,000	2,626,000
A0122P Special Healthcare Allowance				273,000	46,000	546,000
A0122D Risk Allowance				225,000	442,000	450,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				273,000	46,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,091,000</u>	<u>8,551,000</u>	<u>12,417,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
PO0603 BHU SOON TOPA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,352,000	9,844,000	13,009,000		
A011	TOTAL PAY			9	9	4,205,000	3,996,000	4,132,000
A01101	PAY OF OFFICERS			2	2	1,888,000	1,702,000	1,752,000
S045	Senior Dental Surgeon	BPS-18	0	1				1,026,000
M019	Medical Officer	BPS-17	1	1	684,000			726,000
D017	Dental Surgeon	BPS-17	1	0	1,204,000			
A01151	PAY OF OTHER STAFF			7	7	2,317,000	2,294,000	2,380,000
J048	Junior Technician (Medical)	BPS-09	1	1	371,000			384,000
J047	Junior Technician (MCH)	BPS-09	1	1	520,000			533,000
J088	Junior Technician (EPI)	BPS-09	1	1	605,000			618,000
F006	Female Attendant	BPS-02	1	1	185,000			191,000
S009	Sanitary Worker	BPS-02	1	1	212,000			218,000
A148	Attendant	BPS-02	1	1	212,000			218,000
S031	Security Guard	BPS-02	1	1	212,000			218,000
A012	TOTAL ALLOWANCES			6,147,000	5,848,000	8,877,000		
A012-1	TOTAL REGULAR ALLOWANCES			6,147,000	5,848,000	8,877,000		
A01202	House Rent Allowance			281,000	202,000	281,000		
A01203	Conveyance Allowance			273,000	235,000	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)			0	0	1,000		
A01217	Medical Allowance			170,000	156,000	170,000		
A0124R	Ad-hoc Relief Allowance 2022			374,000	318,000	375,000		
A0124X	Ad-hoc Relief Allowance 2023			1,311,000	1,079,000	1,355,000		
A0125E	Ad-hoc Relief Allowance 2024			1,049,000	807,000	943,000		
A0125P	Ad-hoc Relief Allowance 2025				347,000	413,000		
A0122F	Health Allowance			1,353,000	1,158,000	2,706,000		
A0122P	Special Healthcare Allowance			546,000	1,306,000	1,092,000		
A0122D	Risk Allowance			0	0	478,000		
A01239	Special Allowance			240,000	160,000	240,000		
A01252	Non-Practicing Allowance			546,000	76,000	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		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03927	Purchase of Drugs & Medicines (Non Transferable)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines			600,000	600,000	600,000
A03970	Others			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A09413	Beds & Utensils (Non Transferable)			4,000	4,000	4,000
A09401	Medical/Surgical Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Medical/Surgical Equipment (Non Transferable)			10,000	10,000	10,000
002	Dental Material/Dental Equipment (Non Transferable)			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>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>11,145,000</u>	<u>10,682,000</u>	<u>13,802,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0604 BHU BHALGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,503,000	9,311,000	10,850,000
A011 TOTAL PAY		9	9	3,534,000	5,770,000	3,936,000
A01101 PAY OF OFFICERS		1	1	767,000	3,924,000	808,000
M019 Medical Officer	BPS-17	1	1	767,000		808,000
A01151 PAY OF OTHER STAFF		8	8	2,767,000	1,846,000	3,128,000
J048 Junior Technician (Medical)	BPS-09	1	1	515,000		528,000
J047 Junior Technician (MCH)	BPS-09	1	1	515,000		528,000
J088 Junior Technician (EPI)	BPS-09	1	1	515,000		528,000
F006 Female Attendant	BPS-02	1	1	217,000		223,000
S009 Sanitary Worker	BPS-02	1	1	269,000		275,000
A148 Attendant	BPS-02	1	1	269,000		275,000
S031 Security Guard	BPS-02	1	1	238,000		243,000
FAP Doberon						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		528,000
A012 TOTAL ALLOWANCES				4,969,000	3,541,000	6,914,000
A012-1 TOTAL REGULAR ALLOWANCES				4,969,000	3,541,000	6,914,000
A01202 House Rent Allowance				215,000	161,000	215,000
A01203 Conveyance Allowance				250,000	193,000	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)				2,000	0	1,000
A01217 Medical Allowance				166,000	137,000	166,000
A0124R Ad-hoc Relief Allowance 2022				285,000	204,000	285,000
A0124X Ad-hoc Relief Allowance 2023				1,144,000	711,000	1,184,000
A0125E Ad-hoc Relief Allowance 2024				915,000	538,000	836,000
A0125P Ad-hoc Relief Allowance 2025					223,000	394,000
A0122F Health Allowance				1,102,000	780,000	2,204,000
A0122P Special Healthcare Allowance				273,000	205,000	546,000
A0122D Risk Allowance				216,000	291,000	432,000
A01239 Special Allowance				120,000	90,000	120,000
A01252 Non-Practicing Allowance				273,000	0	273,000
A03 TOTAL OPERATING EXPENSES				696,000	2,945,000	696,000
A033 TOTAL UTILITIES				90,000	2,339,000	90,000
A03303 Electricity				90,000	2,339,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,223,000</u>	<u>12,280,000</u>	<u>11,570,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0606 BHU NAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,986,000	5,628,000	10,931,000
A011 TOTAL PAY		9	9	3,829,000	2,393,000	3,957,000
A01101 PAY OF OFFICERS		1	1	956,000	50,000	1,007,000
S054 Senior Medical Officer	BPS-18	1	1	956,000		1,007,000
A01151 PAY OF OTHER STAFF		8	8	2,873,000	2,343,000	2,950,000
T040 Technician (Medical)	BPS-12	1	1	705,000		722,000
J047 Junior Technician (MCH)	BPS-09	1	1	701,000		714,000
J088 Junior Technician (EPI)	BPS-09	1	1	319,000		332,000
V001 Vaccinator	BPS-06	1	1	263,000		273,000
F006 Female Attendant	BPS-02	1	1	212,000		218,000
S009 Sanitary Worker	BPS-02	1	1	238,000		244,000
A148 Attendant	BPS-02	1	1	191,000		197,000
S031 Security Guard	BPS-02	1	1	244,000		250,000
A012 TOTAL ALLOWANCES				5,157,000	3,235,000	6,974,000
A012-1 TOTAL REGULAR ALLOWANCES				5,157,000	3,235,000	6,974,000
A01202 House Rent Allowance				237,000	156,000	237,000
A01203 Conveyance Allowance				247,000	158,000	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)				4,000	2,000	2,000
A01217 Medical Allowance				166,000	119,000	166,000
A0124R Ad-hoc Relief Allowance 2022				341,000	207,000	341,000
A0124X Ad-hoc Relief Allowance 2023				1,234,000	745,000	1,277,000
A0125E Ad-hoc Relief Allowance 2024				987,000	576,000	899,000
A0125P Ad-hoc Relief Allowance 2025					230,000	396,000
A0122F Health Allowance				905,000	770,000	1,810,000
A0122P Special Healthcare Allowance				345,000	0	690,000
A0122D Risk Allowance				218,000	268,000	436,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				345,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,706,000</u>	<u>6,348,000</u>	<u>11,651,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0607 BHU DHALKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,344,000	3,663,000	7,972,000
A011		6	6	2,676,000	1,553,000	2,764,000
A01101		1	1	602,000	150,000	643,000
M019	Medical Officer	BPS-17	1	602,000		643,000
A01151	PAY OF OTHER STAFF			2,074,000	1,403,000	2,121,000
T088	Technician (TB)	BPS-12	1	705,000		722,000
J088	Junior Technician (EPI)	BPS-09	1	285,000		291,000
N004	Naib Qasid	BPS-02	1	297,000		302,000
S031	Security Guard	BPS-02	1	254,000		260,000
A206	Attendant (Male/Female)	BPS-01	1	533,000		546,000
A012	TOTAL ALLOWANCES			3,668,000	2,110,000	5,208,000
A012-1	TOTAL REGULAR ALLOWANCES			3,668,000	2,110,000	5,208,000
A01202	House Rent Allowance			165,000	91,000	165,000
A01203	Conveyance Allowance			180,000	104,000	180,000
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	1,000
A01217	Medical Allowance			112,000	76,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			278,000	135,000	279,000
A0124X	Ad-hoc Relief Allowance 2023			893,000	473,000	924,000
A0125E	Ad-hoc Relief Allowance 2024			714,000	369,000	631,000
A0125P	Ad-hoc Relief Allowance 2025				149,000	276,000
A0122F	Health Allowance			893,000	490,000	1,786,000
A0122P	Special Healthcare Allowance			273,000	46,000	546,000
A0122D	Risk Allowance			152,000	173,000	304,000
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				7,064,000	4,383,000	8,692,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0608 BHU BATAY NI RAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,287,000	3,198,000	8,322,000
A011		6	6	2,330,000	1,313,000	2,670,000
A01101	PAY OF OFFICERS			684,000	1,044,000	726,000
M019	Medical Officer	BPS-17	1	1	684,000	726,000
A01151	PAY OF OTHER STAFF			1,646,000	269,000	1,944,000
J048	Junior Technician (Medical)	BPS-09	1	1	476,000	489,000
J088	Junior Technician (EPI)	BPS-09	1	1	397,000	410,000
N004	Naib Qasid	BPS-02	1	1	253,000	259,000
S031	Security Guard	BPS-02	1	1	291,000	297,000
FAP Androt						
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	489,000
A012	TOTAL ALLOWANCES			3,957,000	1,885,000	5,652,000
A012-1	TOTAL REGULAR ALLOWANCES			3,501,000	1,429,000	5,208,000
A01202	House Rent Allowance			152,000	136,000	152,000
A01203	Conveyance Allowance			182,000	76,000	182,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			112,000	38,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			261,000	75,000	262,000
A0124X	Ad-hoc Relief Allowance 2023			738,000	235,000	768,000
A0125E	Ad-hoc Relief Allowance 2024			590,000	177,000	540,000
A0125P	Ad-hoc Relief Allowance 2025				82,000	267,000
A0122F	Health Allowance			1,030,000	316,000	2,060,000
A0122P	Special Healthcare Allowance			273,000	228,000	546,000
A0122D	Risk Allowance			157,000	62,000	314,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff		(01) (01)	456,000	456,000	444,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)			4,000	4,000	4,000
A09401	Medical/Surgical Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)			10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301	Buildings			10,000	10,000	10,000
GRAND TOTAL				<u>7,007,000</u>	<u>3,918,000</u>	<u>9,042,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0609 BHU KACHRAL BAGLAY						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,370,000	5,307,000	11,942,000
A011 TOTAL PAY		10	10	3,661,000	2,048,000	3,799,000
A01101 PAY OF OFFICERS		1	1	602,000	326,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		9	9	3,059,000	1,722,000	3,156,000
T040 Technician (Medical)	BPS-12	1	1	569,000		586,000
J048 Junior Technician (Medical)	BPS-09	2	2	629,000		655,000
J088 Junior Technician (EPI)	BPS-09	1	1	608,000		621,000
J047 Junior Technician (MCH)	BPS-09	1	1	229,000		242,000
V001 Vaccinator	BPS-06	1	1	273,000		283,000
F006 Female Attendant	BPS-02	1	1	285,000		291,000
S009 Sanitary Worker	BPS-02	1	1	175,000		181,000
S031 Security Guard	BPS-02	1	1	291,000		297,000
A012 TOTAL ALLOWANCES				5,709,000	3,259,000	8,143,000
A012-1 TOTAL REGULAR ALLOWANCES				5,709,000	3,259,000	8,143,000
A01202 House Rent Allowance				227,000	142,000	227,000
A01203 Conveyance Allowance				272,000	137,000	272,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	2,000	2,000
A01217 Medical Allowance				184,000	91,000	184,000
A0124R Ad-hoc Relief Allowance 2022				406,000	185,000	406,000
A0124X Ad-hoc Relief Allowance 2023				1,183,000	643,000	1,229,000
A0125E Ad-hoc Relief Allowance 2024				946,000	490,000	870,000
A0125P Ad-hoc Relief Allowance 2025					203,000	380,000
A0122F Health Allowance				1,564,000	694,000	3,128,000
A0122P Special Healthcare Allowance				273,000	159,000	546,000
A0122D Risk Allowance				249,000	280,000	498,000
A01239 Special Allowance				120,000	70,000	120,000
A01252 Non-Practicing Allowance				273,000	159,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,090,000</u>	<u>6,027,000</u>	<u>12,662,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.	
PO0610 BHU HURNAMAIRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,091,000	17,457,000	24,660,000
A011		26	26	9,025,000	7,165,000	9,551,000
A01101	PAY OF OFFICERS	1	1	726,000	0	767,000
S054	Senior Medical Officer	BPS-18	1	726,000		767,000
A01151	PAY OF OTHER STAFF	25	25	8,299,000	7,165,000	8,784,000
T040	Technician (Medical)	BPS-12	1	675,000		692,000
J048	Junior Technician (Medical)	BPS-09	1	479,000		492,000
J088	Junior Technician (EPI)	BPS-09	1	360,000		373,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	332,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	14	4,134,000		4,260,000
F006	Female Attendant	BPS-02	1	347,000		353,000
S009	Sanitary Worker	BPS-02	1	245,000		251,000
A148	Attendant	BPS-02	1	390,000		396,000
S031	Security Guard	BPS-02	1	239,000		244,000
FAP Ternoiti						
J048	Junior Technician (Medical)	BPS-09	1	479,000		492,000
A148	Attendant	BPS-02	1	390,000		396,000
FAP Raant						
J048	Junior Technician (Medical)	BPS-09	1	229,000		492,000
A012	TOTAL ALLOWANCES			11,066,000	10,292,000	15,109,000
A012-1	TOTAL REGULAR ALLOWANCES			11,066,000	10,292,000	15,109,000
A01202	House Rent Allowance			539,000	378,000	539,000
A01203	Conveyance Allowance			336,000	530,000	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)			22,000	2,000	2,000
A01217	Medical Allowance			494,000	469,000	494,000
A0124R	Ad-hoc Relief Allowance 2022			719,000	641,000	720,000
A0124X	Ad-hoc Relief Allowance 2023			2,909,000	2,302,000	3,003,000
A0125E	Ad-hoc Relief Allowance 2024			2,327,000	1,774,000	2,138,000
A0125P	Ad-hoc Relief Allowance 2025				710,000	955,000
A0124C	Disparity Reduction Allowance			464,000	425,000	464,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,000	255,000	279,000
A0125Q	Disparity Reduction Allowance 2025				698,000	698,000
A0122F	Health Allowance			1,586,000	1,053,000	3,172,000
A0122P	Special Healthcare Allowance			345,000	0	690,000
A0122D	Risk Allowance			573,000	1,047,000	1,146,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			345,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>21,161,000</u>	<u>18,527,000</u>	<u>25,730,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0611 BHU TANDA GHAMIR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,930,000	23,871,000	27,685,000
A011 TOTAL PAY		30	30	10,263,000	9,576,000	10,579,000
A01101 PAY OF OFFICERS		1	1	767,000	1,157,000	808,000
M019 Medical Officer	BPS-17	1	1	767,000		808,000
A01151 PAY OF OTHER STAFF		29	29	9,457,000	8,373,000	9,732,000
S156 Senior Technician (Medical)	BPS-14	1	1	782,000		803,000
J048 Junior Technician (Medical)	BPS-09	1	1	536,000		549,000
J047 Junior Technician (MCH)	BPS-09	1	1	517,000		530,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		399,000
F006 Female Attendant	BPS-02	1	1	198,000		204,000
S009 Sanitary Worker	BPS-02	1	1	239,000		244,000
A148 Attendant	BPS-02	1	1	192,000		198,000
S031 Security Guard	BPS-02	1	1	239,000		244,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,724,000		4,868,000
FAP Nambal Bala						
J048 Junior Technician (Medical)	BPS-09	1	1	536,000		549,000
F006 Female Attendant	BPS-02	1	1	198,000		204,000
FAP Kharang						
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		399,000
A148 Attendant	BPS-02	1	1	192,000		198,000
A01152 Personal Pay				39,000	46,000	39,000
A012 TOTAL ALLOWANCES				12,667,000	14,295,000	17,106,000
A012-1 TOTAL REGULAR ALLOWANCES				12,667,000	14,295,000	17,106,000
A01202 House Rent Allowance				615,000	521,000	615,000
A01203 Conveyance Allowance				391,000	642,000	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)				26,000	7,000	7,000
A01217 Medical Allowance				566,000	486,000	566,000
A0124R Ad-hoc Relief Allowance 2022				820,000	806,000	821,000
A0124X Ad-hoc Relief Allowance 2023				3,492,000	2,818,000	3,599,000
A0125E Ad-hoc Relief Allowance 2024				2,794,000	2,195,000	2,561,000
A0125P Ad-hoc Relief Allowance 2025					887,000	1,058,000
A0124C Disparity Reduction Allowance				525,000	464,000	525,000
A0124N Disparity Reduction Allowance 2022- 15%				315,000	278,000	315,000
A0125Q Disparity Reduction Allowance 2025					803,000	803,000
A0122F Health Allowance				1,794,000	1,451,000	3,588,000
A0122P Special Healthcare Allowance				273,000	1,713,000	546,000
A0122D Risk Allowance				655,000	875,000	1,310,000
A01239 Special Allowance				120,000	113,000	120,000
A01252 Non-Practicing Allowance				273,000	228,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>24,250,000</u>	<u>25,191,000</u>	<u>29,005,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0612 BHU JANDALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,805,000	9,275,000	10,942,000
A011 TOTAL PAY		9	9	3,632,000	3,170,000	3,747,000
A01101 PAY OF OFFICERS		1	1	726,000	633,000	767,000
S054 Senior Medical Officer	BPS-18	0	1			767,000
M019 Medical Officer	BPS-17	1	0	726,000		
A01151 PAY OF OTHER STAFF		8	8	2,867,000	2,533,000	2,941,000
T040 Technician (Medical)	BPS-12	1	1	703,000		716,000
J048 Junior Technician (Medical)	BPS-09	1	1	412,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	242,000		255,000
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		386,000
F006 Female Attendant	BPS-02	1	1	270,000		276,000
S009 Sanitary Worker	BPS-02	1	1	239,000		244,000
A148 Attendant	BPS-02	1	1	389,000		395,000
S031 Security Guard	BPS-02	1	1	239,000		244,000
A01152 Personal Pay				39,000	4,000	39,000
A012 TOTAL ALLOWANCES				5,173,000	6,105,000	7,195,000
A012-1 TOTAL REGULAR ALLOWANCES				5,173,000	6,105,000	7,195,000
A01202 House Rent Allowance				218,000	182,000	218,000
A01203 Conveyance Allowance				236,000	225,000	236,000
A01207 Washing Allowance				2,000	5,000	2,000
A01208 Dress Allowance				2,000	5,000	2,000
A01211 Hill Allowance (Personal Allowance)				18,000	3,000	3,000
A01217 Medical Allowance				188,000	147,000	188,000
A0124R Ad-hoc Relief Allowance 2022				320,000	280,000	320,000
A0124X Ad-hoc Relief Allowance 2023				1,162,000	970,000	1,202,000
A0125E Ad-hoc Relief Allowance 2024				930,000	746,000	848,000
A0125P Ad-hoc Relief Allowance 2025					311,000	375,000
A0122F Health Allowance				1,215,000	1,051,000	2,430,000
A0122P Special Healthcare Allowance				273,000	1,395,000	546,000
A0122D Risk Allowance				216,000	392,000	432,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				273,000	273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,525,000</u>	<u>9,995,000</u>	<u>11,662,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0613 BHU HUSSAINKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,606,000	7,894,000	12,032,000
A011 TOTAL PAY		11	11	3,880,000	3,020,000	4,057,000
A01101 PAY OF OFFICERS		1	1	956,000	398,000	1,007,000
S054 Senior Medical Officer	BPS-18	1	1	956,000		1,007,000
A01151 PAY OF OTHER STAFF		10	10	2,924,000	2,622,000	3,050,000
T039 Technician (MCH)	BPS-12	1	1	569,000		586,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	420,000		433,000
J048 Junior Technician (Medical)	BPS-09	1	1	266,000		279,000
V001 Vaccinator	BPS-06	1	1	263,000		273,000
F006 Female Attendant	BPS-02	1	1	269,000		275,000
A148 Attendant	BPS-02	1	1	263,000		268,000
S009 Sanitary Worker	BPS-02	1	1	285,000		291,000
S031 Security Guard	BPS-02	2	2	360,000		366,000
FAP Hari Mochi Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		279,000
A012 TOTAL ALLOWANCES				5,726,000	4,874,000	7,975,000
A012-1 TOTAL REGULAR ALLOWANCES				5,726,000	4,874,000	7,975,000
A01202 House Rent Allowance				262,000	212,000	262,000
A01203 Conveyance Allowance				281,000	222,000	281,000
A01207 Washing Allowance				0	5,000	0
A01208 Dress Allowance				0	5,000	0
A01211 Hill Allowance (Personal Allowance)				4,000	2,000	2,000
A01217 Medical Allowance				184,000	163,000	184,000
A0124R Ad-hoc Relief Allowance 2022				407,000	270,000	407,000
A0124X Ad-hoc Relief Allowance 2023				1,244,000	944,000	1,291,000
A0125E Ad-hoc Relief Allowance 2024				995,000	730,000	909,000
A0125P Ad-hoc Relief Allowance 2025					300,000	406,000
A0122F Health Allowance				1,295,000	1,023,000	2,590,000
A0122P Special Healthcare Allowance				345,000	182,000	690,000
A0122D Risk Allowance				244,000	736,000	488,000
A01239 Special Allowance				120,000	80,000	120,000
A01252 Non-Practicing Allowance				345,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,326,000</u>	<u>8,614,000</u>	<u>12,752,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0614 BHU POTH MAKWALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,589,000	9,489,000	13,301,000
A011 TOTAL PAY		11	11	4,319,000	3,425,000	4,521,000
A01101 PAY OF OFFICERS		1	1	643,000	520,000	684,000
S054 Senior Medical Officer	BPS-18	0	1			684,000
M019 Medical Officer	BPS-17	1	0	643,000		
A01151 PAY OF OTHER STAFF		10	10	3,644,000	2,866,000	3,805,000
T039 Technician (MCH)	BPS-12	1	1	710,000		727,000
J048 Junior Technician (Medical)	BPS-09	1	1	579,000		592,000
J047 Junior Technician (MCH)	BPS-09	1	1	319,000		332,000
J088 Junior Technician (EPI)	BPS-09	1	1	371,000		384,000
V001 Vaccinator	BPS-06	1	1	263,000		273,000
F006 Female Attendant	BPS-02	1	1	321,000		327,000
A148 Attendant	BPS-02	1	1	388,000		394,000
S009 Sanitary Worker	BPS-02	1	1	227,000		233,000
S031 Security Guard	BPS-02	1	1	237,000		243,000
FAP Kachan						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		300,000
A01152 Personal Pay				32,000	39,000	32,000
A012 TOTAL ALLOWANCES				6,270,000	6,064,000	8,780,000
A012-1 TOTAL REGULAR ALLOWANCES				6,270,000	6,064,000	8,780,000
A01202 House Rent Allowance				310,000	257,000	310,000
A01203 Conveyance Allowance				304,000	242,000	304,000
A01207 Washing Allowance				6,000	4,000	6,000
A01208 Dress Allowance				6,000	4,000	6,000
A01211 Hill Allowance (Personal Allowance)				6,000	4,000	4,000
A01217 Medical Allowance				202,000	169,000	202,000
A0124R Ad-hoc Relief Allowance 2022				421,000	307,000	421,000
A0124X Ad-hoc Relief Allowance 2023				1,399,000	1,063,000	1,448,000
A0125E Ad-hoc Relief Allowance 2024				1,119,000	811,000	1,026,000
A0125P Ad-hoc Relief Allowance 2025					335,000	452,000
A0122F Health Allowance				1,564,000	1,165,000	3,128,000
A0122P Special Healthcare Allowance				273,000	251,000	546,000
A0122D Risk Allowance				267,000	1,069,000	534,000
A01239 Special Allowance				120,000	132,000	120,000
A01252 Non-Practicing Allowance				273,000	251,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>11,309,000</u>	<u>10,209,000</u>	<u>14,021,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0623 BHU BARAIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,803,000	1,984,000	6,396,000
A011	TOTAL PAY	5	5	1,622,000	724,000	1,701,000
A01101	PAY OF OFFICERS	1	1	602,000	663,000	643,000
M019	Medical Officer	BPS-17	1	602,000		643,000
A01151	PAY OF OTHER STAFF	4	4	1,020,000	61,000	1,058,000
J048	Junior Technician (Medical)	BPS-09	1	229,000		242,000
A148	Attendant	BPS-02	1	388,000		394,000
S009	Sanitary Worker	BPS-02	1	174,000		180,000
FAP Kharian						
J048	Junior Technician (Medical)	BPS-09	1	229,000		242,000
A012	TOTAL ALLOWANCES			3,181,000	1,260,000	4,695,000
A012-1	TOTAL REGULAR ALLOWANCES			3,181,000	1,260,000	4,695,000
A01202	House Rent Allowance			150,000	50,000	150,000
A01203	Conveyance Allowance			159,000	57,000	159,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			4,000	0	1,000
A01217	Medical Allowance			94,000	24,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			229,000	51,000	229,000
A0124X	Ad-hoc Relief Allowance 2023			499,000	146,000	526,000
A0125E	Ad-hoc Relief Allowance 2024			348,000	110,000	367,000
A0125P	Ad-hoc Relief Allowance 2025				54,000	170,000
A0122F	Health Allowance			896,000	232,000	1,792,000
A01239	Special Allowance			120,000	126,000	120,000
A01252	Non-Practicing Allowance			273,000	228,000	273,000
A0122P	Special Health Care Allowance			273,000	182,000	546,000
A0122D	Risk Allowance			132,000	0	264,000
A03	TOTAL OPERATING EXPENSES			1,878,000	1,878,000	1,878,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000
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			1,718,000	1,718,000	1,718,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,700,000	1,700,000	1,700,000
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	1,700,000
A03970	Others			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>6,730,000</u>	<u>3,911,000</u>	<u>8,323,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0624 BHU DAR GALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,758,000	5,515,000	9,377,000
A011 TOTAL PAY		8	8	2,204,000	1,448,000	2,697,000
A01101 PAY OF OFFICERS		1	1	224,000	619,000	643,000
M019 Medical Officer	BPS-17	1	1	224,000		643,000
A01151 PAY OF OTHER STAFF		7	7	1,980,000	829,000	2,054,000
T040 Technician (Medical)	BPS-12	1	1	742,000		759,000
J047 Junior Technician (MCH)	BPS-09	1	1	229,000		242,000
J088 Junior Technician (EPI)	BPS-09	1	1	229,000		242,000
A148 Attendant	BPS-02	2	2	377,000		389,000
S031 Security Guard	BPS-02	1	1	174,000		180,000
FAP Dar Lajana						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
A012 TOTAL ALLOWANCES				4,554,000	4,067,000	6,680,000
A012-1 TOTAL REGULAR ALLOWANCES				4,554,000	4,067,000	6,680,000
A01202 House Rent Allowance				224,000	93,000	224,000
A01203 Conveyance Allowance				238,000	102,000	238,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	2,000
A01217 Medical Allowance				148,000	49,000	148,000
A0124R Ad-hoc Relief Allowance 2022				349,000	131,000	349,000
A0124X Ad-hoc Relief Allowance 2023				816,000	434,000	856,000
A0125E Ad-hoc Relief Allowance 2024				574,000	320,000	604,000
A0125P Ad-hoc Relief Allowance 2025					130,000	270,000
A0122F Health Allowance				1,318,000	529,000	2,636,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				273,000	296,000	273,000
A0122P Special Health Care Allowance				273,000	1,769,000	546,000
A0122D Risk Allowance				203,000	92,000	406,000
A03 TOTAL OPERATING EXPENSES				1,878,000	1,778,000	1,878,000
A033 TOTAL UTILITIES				150,000	50,000	150,000
A03303 Electricity				150,000	50,000	150,000
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				1,718,000	1,718,000	1,718,000
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				8,000	8,000	8,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03927	Purchase of Drugs & Medicines (Non Transferable)			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	1,700,000
A03970	Others			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>8,685,000</u>	<u>7,342,000</u>	<u>11,304,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0625 BHU PHAGWATI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,408,000	1,438,000	7,112,000
A011 TOTAL PAY		6	6	1,666,000	842,000	1,758,000
A01101 PAY OF OFFICERS		1	1	602,000	842,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		5	5	1,064,000	0	1,115,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
J047 Junior Technician (MCH)	BPS-09	1	1	229,000		242,000
J088 Junior Technician (EPI)	BPS-09	1	1	229,000		242,000
A148 Attendant	BPS-02	1	1	203,000		209,000
S009 Sanitary Worker	BPS-02	1	1	174,000		180,000
A012 TOTAL ALLOWANCES				3,742,000	596,000	5,354,000
A012-1 TOTAL REGULAR ALLOWANCES				3,742,000	596,000	5,354,000
A01202 House Rent Allowance				180,000	22,000	180,000
A01203 Conveyance Allowance				171,000	25,000	171,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	1,000
A01217 Medical Allowance				112,000	9,000	112,000
A0124R Ad-hoc Relief Allowance 2022				248,000	23,000	248,000
A0124X Ad-hoc Relief Allowance 2023				507,000	68,000	539,000
A0125E Ad-hoc Relief Allowance 2024				354,000	45,000	377,000
A0125P Ad-hoc Relief Allowance 2025					23,000	176,000
A0122F Health Allowance				950,000	103,000	1,900,000
A01239 Special Allowance				240,000	30,000	240,000
A01252 Non-Practicing Allowance				546,000	114,000	546,000
A0122P Special Health Care Allowance				273,000	114,000	546,000
A0122D Risk Allowance				157,000	20,000	314,000
A03 TOTAL OPERATING EXPENSES				1,878,000	1,708,000	1,878,000
A033 TOTAL UTILITIES				150,000	0	150,000
A03303 Electricity				150,000		150,000
A038 TOTAL TRANSPORTATION				10,000	0	10,000
A03805 Travelling Allowance				10,000	0	10,000
002 Gazetted				5,000		5,000
003 Non-Gazetted				5,000		5,000
A039 TOTAL GENERAL				1,718,000	1,708,000	1,718,000
A03901 Stationery				5,000		5,000
A03902 Printing & Publication				8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
001 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
A03970 Others				5,000		5,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			29,000	29,000	29,000
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			20,000	0	20,000
A13301	Buildings			20,000		20,000
GRAND TOTAL				7,335,000	3,175,000	9,039,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0626 BHU KOT MATAY KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,025,000	1,439,000	5,449,000
A011	TOTAL PAY			44	619,000	1,336,000
A01101	PAY OF OFFICERS			11	619,000	643,000
M019	Medical Officer	BPS-17	11	602,000		643,000
A01151	PAY OF OTHER STAFF			33	0	693,000
J048	Junior Technician (Medical)	BPS-09	11	229,000		242,000
A148	Attendant	BPS-02	11	203,000		209,000
FAP Girls College Kharick						
J048	Junior Technician (Medical)	BPS-09	11	229,000		242,000
A012	TOTAL ALLOWANCES			2,762,000	820,000	4,113,000
A012-1	TOTAL REGULAR ALLOWANCES			2,762,000	820,000	4,113,000
A01202	House Rent Allowance			135,000	31,000	135,000
A01203	Conveyance Allowance			138,000	35,000	138,000
A01211	Hill Allowance (Personal Allowance)			4,000	0	1,000
A01217	Medical Allowance			76,000	13,000	76,000
A0124R	Ad-hoc Relief Allowance 2022			201,000	32,000	201,000
A0124X	Ad-hoc Relief Allowance 2023			376,000	90,000	401,000
A0125E	Ad-hoc Relief Allowance 2024			261,000	63,000	278,000
A0125P	Ad-hoc Relief Allowance 2025				32,000	134,000
A0122F	Health Allowance			790,000	145,000	1,580,000
A01239	Special Allowance			120,000	83,000	120,000
A01252	Non-Practicing Allowance			273,000	159,000	273,000
A0122P	Special Health Care Allowance			273,000	137,000	546,000
A0122D	Risk Allowance			115,000	0	230,000
A03	TOTAL OPERATING EXPENSES			1,878,000	1,828,000	1,878,000
A033	TOTAL UTILITIES			150,000	100,000	150,000
A03303	Electricity			150,000	100,000	150,000
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			1,718,000	1,718,000	1,718,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,700,000	1,700,000	1,700,000
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	1,700,000
A03970	Others			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			29,000	29,000	29,000
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			20,000	20,000	20,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				5,952,000	3,316,000	7,376,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0627 BHU BANBAIK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,473,000	2,002,000	8,587,000
A011 TOTAL PAY		7	7	2,540,000	851,000	2,907,000
A01101 PAY OF OFFICERS		1	1	602,000	145,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		6	6	1,938,000	706,000	2,264,000
J048 Junior Technician (Medical)	BPS-09	1	1	491,000		504,000
J047 Junior Technician (MCH)	BPS-09	1	1	282,000		295,000
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		386,000
A148 Attendant	BPS-02	2	2	563,000		575,000
FAP Pakhar Naka						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		504,000
A012 TOTAL ALLOWANCES				3,933,000	1,151,000	5,680,000
A012-1 TOTAL REGULAR ALLOWANCES				3,933,000	1,151,000	5,680,000
A01202 House Rent Allowance				176,000	54,000	176,000
A01203 Conveyance Allowance				217,000	59,000	217,000
A01217 Medical Allowance				130,000	43,000	130,000
A0124R Ad-hoc Relief Allowance 2022				247,000	70,000	247,000
A0124X Ad-hoc Relief Allowance 2023				807,000	240,000	841,000
A0125E Ad-hoc Relief Allowance 2024				567,000	190,000	593,000
A0125P Ad-hoc Relief Allowance 2025					78,000	291,000
A0122F Health Allowance				941,000	255,000	1,882,000
A01239 Special Allowance				120,000	33,000	120,000
A01252 Non-Practicing Allowance				273,000	46,000	273,000
A0122P Special Health Care Allowance				273,000	23,000	546,000
A0122D Risk Allowance				182,000	60,000	364,000
A03 TOTAL OPERATING EXPENSES				1,878,000	1,878,000	1,878,000
A033 TOTAL UTILITIES				150,000	150,000	150,000
A03303 Electricity				150,000	150,000	150,000
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				1,718,000	1,718,000	1,718,000
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
001 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
A03970 Others				5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				29,000	29,000	29,000
A09413 Beds & Utensils (Non Transferable)				9,000	9,000	9,000
A09401 Medical/Surgical Equipment				20,000	20,000	20,000
001 Medical/Surgical Equipment (Non Transferable)				20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				20,000	20,000	20,000
A13301 Buildings				20,000	20,000	20,000
GRAND TOTAL				8,400,000	3,929,000	10,514,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.	
PO0628 BHU KOHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,329,000	2,411,000	8,534,000
A011		TOTAL PAY	77	2,343,000	1,171,000	2,710,000
A01101		PAY OF OFFICERS	11	602,000	526,000	643,000
M019	Medical Officer	BPS-17	11	602,000		643,000
A01151		PAY OF OTHER STAFF	66	1,741,000	645,000	2,067,000
J048	Junior Technician (Medical)	BPS-09	11	491,000		504,000
J047	Junior Technician (MCH)	BPS-09	11	229,000		242,000
J088	Junior Technician (EPI)	BPS-09	11	229,000		242,000
A148	Attendant	BPS-02	11	389,000		395,000
S031	Security Guard	BPS-02	11	174,000		180,000
FAP Pakhar						
J048	Junior Technician (Medical)	BPS-09	11	229,000		504,000
A012	TOTAL ALLOWANCES			3,986,000	1,240,000	5,824,000
A012-1	TOTAL REGULAR ALLOWANCES			3,986,000	1,240,000	5,824,000
A01202	House Rent Allowance			186,000	48,000	186,000
A01203	Conveyance Allowance			216,000	56,000	216,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217	Medical Allowance			130,000	37,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			279,000	73,000	279,000
A0124X	Ad-hoc Relief Allowance 2023			737,000	250,000	773,000
A0125E	Ad-hoc Relief Allowance 2024			518,000	193,000	544,000
A0125P	Ad-hoc Relief Allowance 2025				80,000	271,000
A0122F	Health Allowance			1,058,000	281,000	2,116,000
A01239	Special Allowance			120,000	20,000	120,000
A01252	Non-Practicing Allowance			273,000	23,000	273,000
A0122P	Special Health Care Allowance			273,000	46,000	546,000
A0122D	Risk Allowance			182,000	131,000	364,000
A03	TOTAL OPERATING EXPENSES			1,878,000	1,828,000	1,878,000
A033	TOTAL UTILITIES			150,000	100,000	150,000
A03303	Electricity			150,000	100,000	150,000
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			1,718,000	1,718,000	1,718,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,700,000	1,700,000	1,700,000
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	1,700,000
A03970	Others			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			29,000	29,000	29,000
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			20,000	20,000	20,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				8,256,000	4,288,000	10,461,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0629 CD DANA NO. 4						
A01	TOTAL EMPLOYEES RELATED EXPENSES			582,000	0	761,000
A011		1	1	229000	0	242000
A01151	PAY OF OTHER STAFF			229,000	0	242,000
J088	Junior Technician (EPI)	BPS-09	1	1	229,000	242,000
A012	TOTAL ALLOWANCES			353,000	0	519,000
A012-1	TOTAL REGULAR ALLOWANCES			353,000	0	519,000
A01202	House Rent Allowance			21,000	0	21,000
A01203	Conveyance Allowance			23,000	0	23,000
A01217	Medical Allowance			18,000	0	18,000
A0124R	Ad-hoc Relief Allowance 2022			33,000	0	33,000
A0124X	Ad-hoc Relief Allowance 2023			73,000	0	78,000
A0125E	Ad-hoc Relief Allowance 2024			52,000	0	56,000
A0125P	Ad-hoc Relief Allowance 2025				0	24,000
A0122F	Health Allowance			108,000	0	216,000
A0122D	Risk Allowance			25,000	0	50,000
A03	TOTAL OPERATING EXPENSES			928,000	928,000	928,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000
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			768,000	768,000	768,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			750,000	750,000	750,000
001	Purchase of Drugs & Medicines			750,000	750,000	750,000
A03970	Others			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			29,000	29,000	29,000
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			20,000	20,000	20,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				1,559,000	977,000	1,738,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
PO0630 CD SHAHEED GALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			582,000	0	761,000
A011		1	1	229000	0	242000
A01151	PAY OF OTHER STAFF			229,000	0	242,000
J088	Junior Technician (EPI)	BPS-09	1	1	229,000	242,000
A012	TOTAL ALLOWANCES			353,000	0	519,000
A012-1	TOTAL REGULAR ALLOWANCES			353,000	0	519,000
A01202	House Rent Allowance			21,000	0	21,000
A01203	Conveyance Allowance			23,000	0	23,000
A01217	Medical Allowance			18,000	0	18,000
A0124R	Ad-hoc Relief Allowance 2022			33,000	0	33,000
A0124X	Ad-hoc Relief Allowance 2023			73,000	0	78,000
A0125E	Ad-hoc Relief Allowance 2024			52,000	0	56,000
A0125P	Ad-hoc Relief Allowance 2025				0	24,000
A0122F	Health Allowance			108,000	0	216,000
A0122D	Risk Allowance			25,000	0	50,000
A03	TOTAL OPERATING EXPENSES			798,000	798,000	798,000
A033	TOTAL UTILITIES			20,000	20,000	20,000
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			768,000	768,000	768,000
A03901	Stationery			5,000	5,000	5,000
A03902	Printing & Publication			8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			750,000	750,000	750,000
001	Purchase of Drugs & Medicines			750,000	750,000	750,000
A03970	Others			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			29,000	29,000	29,000
A09413	Beds & Utensils (Non Transferable)			9,000	9,000	9,000
A09401	Medical/Surgical Equipment			20,000	20,000	20,000
001	Medical/Surgical Equipment (Non Transferable)			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			20,000	20,000	20,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				1,429,000	847,000	1,608,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
SJ0023						
DISTRICT HEALTH OFFICER SUDHNOTI						
A01						
TOTAL EMPLOYEES RELATED EXPENSES				72,639,000	67,720,000	85,937,000
A011						
TOTAL PAY		54	54	32,840,000	29,956,000	33,227,000
A01101						
PAY OF OFFICERS		11	11	12,638,000	11,541,000	12,638,000
D108	District Health Officer	BPS-19	1	1	1,788,000	1,788,000
H024	Health Educator	BPS-17	1	1	1,218,000	1,218,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,218,000	1,218,000
A239	Assistant Director Training	BPS-17	1	1	1,218,000	1,218,000
A240	Assistant Director Surveillance	BPS-17	1	1	1,218,000	1,218,000
A241	Assistant Director M&E	BPS-17	1	1	1,218,000	1,218,000
S225	Superintendent Medical Stores	BPS-16	1	1	972,000	972,000
S100	Statistical Assistant	BPS-16	1	1	947,000	947,000
H004	Head Clerk	BPS-16	2	2	1,894,000	1,894,000
P013	Personal Assistant	BPS-16	1	1	947,000	947,000
A01151						
PAY OF OTHER STAFF		30	30	11,680,000	10,236,000	12,031,000
S042	Senior Clerk	BPS-14	2	2	1,063,000	1,063,000
S102	Stenographer	BPS-14	1	1	573,000	573,000
J016	Junior Clerk	BPS-11	4	4	1,618,000	1,618,000
J079	Junior Medical Storekeeper	BPS-09	1	1	652,000	652,000
C072	Cold Chain Mechanic	BPS-05	1	1	286,000	286,000
D128	Driver	BPS-05	0	4		1,704,000
D128	Driver	BPS-04	4	0	1,704,000	
A148	Attendant	BPS-02	3	3	912,000	912,000
N004	Naib Qasid	BPS-02	3	3	596,000	947,000
C094	Cook	BPS-02	2	2	739,000	739,000
M005	Mali	BPS-02	2	2	894,000	894,000
S031	Security Guard	BPS-02	2	2	781,000	781,000
S009	Sanitary Worker	BPS-02	3	3	1,171,000	1,171,000
J092	Junior Clerk (PHC)	BPS-11	1	1	405,000	405,000
D247	Driver (PHC)	BPS-05	1	1	286,000	286,000
	Mobile Medical Unit					
A011.						
TOTAL PAY		4	4	2,884,000	2,745,000	2,920,000
A01101						
PAY OF OFFICERS		1	1	1,218,000	1,210,000	1,254,000
A019	Additional Principal Medical Officer	BPS-19	0	1		1,254,000
M019	Medical Officer	BPS-17	1	0	1,218,000	
A01151						
PAY OF OTHER STAFF		3	3	1,666,000	1,535,000	1,666,000
S156	Senior Technician (Medical)	BPS-14	1	1	650,000	650,000
D128	Driver	BPS-05	0	1		420,000
D128	Driver	BPS-04	1	0	420,000	
N004	Naib Qasid	BPS-02	1	1	596,000	596,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
EPI Center						
A011. TOTAL PAY		<u>7</u>	<u>7</u>	<u>4,326,000</u>	<u>4,212,000</u>	<u>4,326,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,218,000</u>	<u>1,210,000</u>	<u>1,218,000</u>
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	1,218,000		1,218,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>3,108,000</u>	<u>3,002,000</u>	<u>3,108,000</u>
D230 Data Manager	BPS-14	1	1	427,000		427,000
J079 Junior Medical Storekeeper	BPS-09	1	1	652,000		652,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,303,000		1,303,000
D128 Driver	BPS-05	0	1			420,000
D128 Driver	BPS-04	1	0	420,000		
N004 Naib Qasid	BPS-02	1	1	306,000		306,000
TB Center						
A011. TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,248,000</u>	<u>1,190,000</u>	<u>1,248,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,248,000</u>	<u>1,190,000</u>	<u>1,248,000</u>
J091 Junior Technician (TB)	BPS-09	1	1	652,000		652,000
N004 Naib Qasid	BPS-02	1	1	596,000		596,000
A01152 Personal Pay				64,000	32,000	64,000
A012 TOTAL ALLOWANCES				<u>39,799,000</u>	<u>37,764,000</u>	<u>52,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>39,343,000</u>	<u>37,308,000</u>	<u>52,266,000</u>
A01202 House Rent Allowance				1,476,000	1,299,000	1,476,000
A01203 Conveyance Allowance				1,762,000	1,924,000	1,762,000
A01207 Washing Allowance				20,000	15,000	20,000
A01208 Dress Allowance				20,000	15,000	20,000
A01211 Hill Allowance (Personal Allowance)				53,000	11,000	11,000
A01216 Qualification Allowance				60,000	60,000	60,000
A01217 Medical Allowance				1,037,000	1,025,000	1,037,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	40,000	72,000
A0124R Ad-hoc Relief Allowance 2022				2,934,000	2,157,000	2,934,000
A0124X Ad-hoc Relief Allowance 2023				10,026,000	6,836,000	10,026,000
A0125E Ad-hoc Relief Allowance 2024				8,021,000	5,409,000	8,021,000
A0125P Ad-hoc Relief Allowance 2025					2,233,000	3,323,000
A0122F Health Allowance				9,618,000	7,240,000	19,236,000
A0122P Special Healthcare Allowance				2,450,000	1,721,000	2,450,000
A0122D Risk Allowance				1,039,000	4,798,000	1,039,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				144,000	456,000	144,000
A01252 Non-Practicing Allowance				629,000	2,063,000	629,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff		(01)	(01)	456,000	456,000	444,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>100,329,000</u>	<u>95,410,000</u>	<u>113,627,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0316 RHC CHECHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				57,520,000	40,357,000	68,605,000
A011 TOTAL PAY		51	51	24,645,000	16,467,000	24,745,000
A01101 PAY OF OFFICERS		5	5	4,411,000	2,124,000	4,511,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,115,000
S054 Senior Medical Officer	BPS-18	1	0	1,015,000		
M019 Medical Officer	BPS-17	1	1	849,000		849,000
D017 Dental Surgeon	BPS-17	1	1	849,000		849,000
C168 Chief Technician (EPI)	BPS-16	1	1	849,000		849,000
C109 Chief Technician (Medical)	BPS-16	1	1	849,000		849,000
A01151 PAY OF OTHER STAFF		46	46	20,234,000	14,343,000	20,234,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	531,000		531,000
S164 Senior Technician (MCH)	BPS-14	1	1	531,000		531,000
S156 Senior Technician (Medical)	BPS-14	1	1	600,000		600,000
S234 Senior Technician (EPI)	BPS-14	1	1	600,000		600,000
T040 Technician (Medical)	BPS-12	2	2	800,000		800,000
T053 Technician (Pathology)	BPS-12	2	2	1,435,000		1,435,000
T038 Technician (Dental)	BPS-12	1	1	718,000		718,000
J016 Junior Clerk	BPS-11	1	1	405,000		405,000
J047 Junior Technician (MCH)	BPS-09	1	1	652,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		650,000
J048 Junior Technician (Medical)	BPS-09	3	3	2,100,000		2,100,000
J058 Junior Technician (Surgical)	BPS-09	1	1	652,000		652,000
J056 Junior Technician (Radiology)	BPS-09	2	2	1,303,000		1,303,000
J046 Junior Technician (Dental)	BPS-09	1	1	652,000		652,000
J091 Junior Technician (TB)	BPS-09	1	1	652,000		652,000
O006 Operator	BPS-05	1	1	286,000		286,000
D128 Driver	BPS-05	0	1			419,000
D128 Driver	BPS-04	1	0	419,000		
N004 Naib Qasid	BPS-02	1	1	304,000		304,000
C094 Cook	BPS-02	1	1	304,000		304,000
F006 Female Attendant	BPS-02	2	2	608,000		608,000
A148 Attendant	BPS-02	2	2	608,000		608,000
S031 Security Guard	BPS-02	2	2	608,000		608,000
S009 Sanitary Worker	BPS-02	3	3	912,000		912,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		332,000
D246 Driver (PHC)	BPS-05	0	1			275,000
D246 Driver (PHC)	BPS-04	1	0	275,000		
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,297,000		3,297,000
A012 TOTAL ALLOWANCES				32,875,000	23,890,000	43,860,000
A012-1 TOTAL REGULAR ALLOWANCES				32,875,000	23,890,000	43,860,000
A01202 House Rent Allowance				1,182,000	875,000	1,182,000
A01203 Conveyance Allowance				1,404,000	847,000	1,404,000
A01207 Washing Allowance				2,000	9,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01208 Dress Allowance				2,000	9,000	2,000
A01211 Hill Allowance (Personal Allowance)				53,000	19,000	19,000
A01217 Medical Allowance				987,000	765,000	987,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	48,000	72,000
A0124R Ad-hoc Relief Allowance 2022				2,472,000	1,464,000	2,472,000
A0124X Ad-hoc Relief Allowance 2023				8,192,000	5,112,000	8,192,000
A0125E Ad-hoc Relief Allowance 2024				6,554,000	3,858,000	6,554,000
A0125P Ad-hoc Relief Allowance 2025					1,446,000	2,475,000
A0122F Health Allowance				8,520,000	5,045,000	17,040,000
A0122P Special Healthcare Allowance				892,000	433,000	892,000
A0122D Risk Allowance				1,267,000	3,395,000	1,267,000
A01239 Special Allowance				408,000	132,000	408,000
A01252 Non-Practicing Allowance				892,000	433,000	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				59,394,000	42,231,000	70,479,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0338 RHC AZAD PATAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,711,000	13,451,000	25,590,000
A011	TOTAL PAY			202010,760,000	5,470,000	10,760,000
A01101	PAY OF OFFICERS			21,864,000	1,110,000	1,864,000
A019	Additional Principal Medical Officer	BPS-19	01			1,015,000
S054	Senior Medical Officer	BPS-18	10	1,015,000		
M019	Medical Officer	BPS-17	11	849,000		849,000
A01151	PAY OF OTHER STAFF			188,896,000	4,360,000	8,896,000
T087	Technician (EPI)	BPS-12	11	600,000		600,000
J088	Junior Technician (EPI)	BPS-09	11	650,000		650,000
J048	Junior Technician (Medical)	BPS-09	22	1,303,000		1,303,000
J047	Junior Technician (MCH)	BPS-09	22	1,303,000		1,303,000
J058	Junior Technician (Surgical)	BPS-09	11	652,000		652,000
F006	Female Attendant	BPS-02	22	608,000		608,000
S009	Sanitary Worker	BPS-02	11	304,000		304,000
S031	Security Guard	BPS-02	22	608,000		608,000
A148	Attendant	BPS-02	33	912,000		912,000
FAP Sangar Sia Thanda Choha						
J048	Junior Technician (Medical)	BPS-09	11	652,000		652,000
FAP Dana Misra						
J048	Junior Technician (Medical)	BPS-09	11	652,000		652,000
FAP Goi Nala						
J048	Junior Technician (Medical)	BPS-09	11	652,000		652,000
A012	TOTAL ALLOWANCES			10,951,000	7,981,000	14,830,000
A012-1	TOTAL REGULAR ALLOWANCES			10,951,000	7,981,000	14,830,000
A01202	House Rent Allowance			351,000	330,000	351,000
A01203	Conveyance Allowance			410,000	364,000	410,000
A01207	Washing Allowance			9,000	5,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allowance (Personal Allowance)			22,000	2,000	2,000
A01217	Medical Allowance			305,000	278,000	305,000
A0124R	Ad-hoc Relief Allowance 2022			811,000	434,000	811,000
A0124X	Ad-hoc Relief Allowance 2023			2,720,000	1,454,000	2,720,000
A0122F	Health Allowance			2,823,000	1,585,000	5,646,000
A01239	Special Allowance			144,000	138,000	144,000
A01252	Non-Practicing Allowance			273,000	863,000	273,000
A0122P	Special Healthcare Allowance			620,000	323,000	620,000
A0122D	Risk Allowance			402,000	646,000	402,000
A0125E	Ad-hoc Relief Allowance 2024			2,052,000	1,129,000	2,052,000
A0125P	Ad-hoc Relief Allowance 2025				425,000	1,076,000
A03	TOTAL OPERATING EXPENSES			5,123,000	5,123,000	5,123,000
A032	TOTAL COMMUNICATION			7,000	7,000	7,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
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				<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>4,603,000</u>	<u>4,603,000</u>	<u>4,603,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
001 Purchase of Drugs & Medicines				4,600,000	4,600,000	4,600,000
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>
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery/Equipment				10,000	10,000	10,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>26,859,000</u>	<u>18,599,000</u>	<u>30,738,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0339 RHC BAITHAK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				35,037,000	27,541,000	39,816,000
A011 TOTAL PAY		49	49	18,306,000	12,405,000	18,306,000
A01101 PAY OF OFFICERS		1	1	849,000	0	849,000
M019 Medical Officer	BPS-17	1	1	849,000		849,000
A01151 PAY OF OTHER STAFF		48	48	17,457,000	12,405,000	17,457,000
T043 Technician (Surgical)	BPS-12	1	1	718,000		718,000
T053 Technician (Pathology)	BPS-12	1	1	718,000		718,000
J047 Junior Technician (MCH)	BPS-09	1	1	652,000		652,000
J048 Junior Technician (Medical)	BPS-09	4	4	2,606,000		2,606,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		652,000
J046 Junior Technician (Dental)	BPS-09	1	1	652,000		652,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		304,000
D246 Driver (PHC)	BPS-05	0	1			332,000
D246 Driver (PHC)	BPS-04	1	0	332,000		
L057 Lady Health Worker (PHC)	BPS-05	30	30	8,020,000		8,020,000
F006 Female Attendant	BPS-02	1	1	608,000		608,000
A148 Attendant	BPS-02	2	2	304,000		304,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
FAP Manjari						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		637,000
A148 Attendant	BPS-02	1	1	298,000		298,000
FAP Jalmandi						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		652,000
A012 TOTAL ALLOWANCES				16,731,000	15,136,000	21,510,000
A012-1 TOTAL REGULAR ALLOWANCES				16,731,000	15,136,000	21,510,000
A01202 House Rent Allowance				1,000,000	752,000	1,000,000
A01203 Conveyance Allowance				1,000,000	289,000	1,000,000
A01207 Washing Allowance				7,000	0	7,000
A01208 Dress Allowance				7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)				26,000	3,000	3,000
A01217 Medical Allowance				980,000	734,000	980,000
A0124R Ad-hoc Relief Allowance 2022				1,214,000	1,072,000	1,214,000
A0124X Ad-hoc Relief Allowance 2023				6,000,000	3,742,000	6,000,000
A0122F Health Allowance				2,971,000	3,442,000	5,942,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				273,000	0	273,000
A0122P Special Health Care Allowance				273,000	0	273,000
A0122D Risk Allowance				700,000	1,077,000	700,000
A0125E Ad-hoc Relief Allowance 2024				2,136,000	2,910,000	2,136,000
A0125P Ad-hoc Relief Allowance 2025					1,115,000	1,831,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>4,634,000</u>	<u>4,634,000</u>	<u>4,634,000</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>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03302 Water				5,000	5,000	5,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				5,000	5,000	5,000
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>4,403,000</u>	<u>4,403,000</u>	<u>4,403,000</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>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
001 Purchase of Drugs & Medicines				4,400,000	4,400,000	4,400,000
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)				10,000	10,000	10,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery/Equipment				10,000	10,000	10,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>39,706,000</u>	<u>32,210,000</u>	<u>44,485,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0317 BHU BETRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,293,000	22,117,000	35,090,000
A011 TOTAL PAY		34	34	13,667,000	9,590,000	13,014,000
A01101 PAY OF OFFICERS		1	1	849,000	0	849,000
M019 Medical Officer	BPS-17	1	1	849,000		849,000
A01151 PAY OF OTHER STAFF		33	33	12,818,000	9,590,000	12,165,000
S156 Senior Technician (Medical)	BPS-14	1	1	600,000		600,000
S234 Senior Technician (EPI)	BPS-14	1	1	600,000		600,000
J047 Junior Technician (MCH)	BPS-09	1	1	652,000		652,000
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		650,000
V001 Vaccinator	BPS-06	1	1	265,000		265,000
F006 Female Attendant	BPS-02	2	2	525,000		525,000
S009 Sanitary Worker	BPS-02	1	1	304,000		304,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
A148 Attendant	BPS-02	1	1	304,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	275,000		275,000
D246 Driver (PHC)	BPS-05	0	1			5,096,000
D246 Driver (PHC)	BPS-04	1	0	5,096,000		
FAP Nakar						
J048 Junior Technician (Medical)	BPS-09	1	1	1,303,000		650,000
A148 Attendant	BPS-02	1	1	304,000		304,000
FAP Sangar						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		652,000
FAP Kallar						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		652,000
A012 TOTAL ALLOWANCES				16,626,000	12,527,000	22,076,000
A012-1 TOTAL REGULAR ALLOWANCES				16,626,000	12,527,000	22,076,000
A01202 House Rent Allowance				663,000	568,000	663,000
A01203 Conveyance Allowance				783,000	310,000	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)				19,000	3,000	3,000
A01217 Medical Allowance				629,000	558,000	629,000
A0124R Ad-hoc Relief Allowance 2022				1,239,000	840,000	1,239,000
A0124X Ad-hoc Relief Allowance 2023				4,257,000	3,012,000	4,257,000
A0125E Ad-hoc Relief Allowance 2024				3,406,000	2,332,000	3,406,000
A0125P Ad-hoc Relief Allowance 2025					916,000	1,301,000
A0124C Disparity Reduction Allowance				0	31,000	0
A0124N Disparity Reduction Allowance 2022- 15%				0	18,000	0
A0122F Health Allowance				4,165,000	2,791,000	8,330,000
A0122P Special Healthcare Allowance				275,000	0	275,000
A0122D Risk Allowance				751,000	1,144,000	751,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				273,000	0	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>31,038,000</u>	<u>22,862,000</u>	<u>35,835,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0318 BHU GORAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				27,090,000	20,433,000	32,167,000
A011 TOTAL PAY		29	29	11,823,000	8,504,000	11,823,000
A01101 PAY OF OFFICERS		1	1	849,000	710,000	849,000
M019 Medical Officer	BPS-17	1	1	849,000		849,000
A01151 PAY OF OTHER STAFF		28	28	10,974,000	7,794,000	10,974,000
T040 Technician (Medical)	BPS-12	1	1	400,000		400,000
J047 Junior Technician (MCH)	BPS-09	1	1	652,000		652,000
J091 Junior Technician (TB)	BPS-09	1	1	652,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		652,000
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		400,000
V001 Vaccinator	BPS-06	1	1	1,303,000		1,303,000
F006 Female Attendant	BPS-02	2	2	608,000		608,000
S009 Sanitary Worker	BPS-02	1	1	608,000		608,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
A148 Attendant	BPS-02	2	2	304,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		332,000
D246 Driver (PHC)	BPS-05	0	1			275,000
D246 Driver (PHC)	BPS-04	1	0	275,000		
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,998,000		2,998,000
FAP Peer Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	265,000		265,000
A148 Attendant	BPS-02	1	1	304,000		304,000
FAP Narval						
J048 Junior Technician (Medical)	BPS-09	1	1	265,000		265,000
FAP Kot Kotli						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		652,000
A012 TOTAL ALLOWANCES				15,267,000	11,929,000	20,344,000
A012-1 TOTAL REGULAR ALLOWANCES				15,267,000	11,929,000	20,344,000
A01202 House Rent Allowance				574,000	501,000	574,000
A01203 Conveyance Allowance				677,000	395,000	677,000
A01207 Washing Allowance				13,000	4,000	13,000
A01208 Dress Allowance				13,000	4,000	13,000
A01211 Hill Allowance (Personal Allowance)				22,000	4,000	4,000
A01217 Medical Allowance				539,000	467,000	539,000
A0124R Ad-hoc Relief Allowance 2022				1,142,000	733,000	1,142,000
A0124X Ad-hoc Relief Allowance 2023				3,905,000	2,599,000	3,905,000
A0125E Ad-hoc Relief Allowance 2024				3,124,000	2,003,000	3,124,000
A0125P Ad-hoc Relief Allowance 2025					802,000	1,182,000
A0122F Health Allowance				3,913,000	2,520,000	7,826,000
A0122P Special Healthcare Allowance				275,000	205,000	275,000
A0122D Risk Allowance				653,000	1,487,000	653,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				273,000	205,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>27,935,000</u>	<u>21,278,000</u>	<u>33,012,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0319 BHU KAKROL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,325,000	10,384,000	16,131,000
A011 TOTAL PAY		12	12	6,059,000	4,092,000	5,102,000
A01101 PAY OF OFFICERS		1	1	1,015,000	456,000	1,015,000
S054 Senior Medical Officer	BPS-18	1	1	1,015,000		1,015,000
A01151 PAY OF OTHER STAFF		11	11	5,044,000	3,636,000	4,087,000
J047 Junior Technician (MCH)	BPS-09	1	1	652,000		550,000
J048 Junior Technician (Medical)	BPS-09	2	2	652,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	1,303,000		550,000
V001 Vaccinator	BPS-06	1	1	265,000		265,000
F006 Female Attendant	BPS-02	2	2	608,000		608,000
S009 Sanitary Worker	BPS-02	1	1	608,000		608,000
A148 Attendant	BPS-02	2	2	304,000		304,000
FAP Gulkot						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A012 TOTAL ALLOWANCES				8,266,000	6,292,000	11,029,000
A012-1 TOTAL REGULAR ALLOWANCES				8,266,000	6,292,000	11,029,000
A01202 House Rent Allowance				277,000	205,000	277,000
A01203 Conveyance Allowance				306,000	254,000	306,000
A01207 Washing Allowance				9,000	3,000	9,000
A01208 Dress Allowance				9,000	3,000	9,000
A01211 Hill Allowance (Personal Allowance)				14,000	9,000	9,000
A01217 Medical Allowance				233,000	196,000	233,000
A0124R Ad-hoc Relief Allowance 2022				611,000	357,000	611,000
A0124X Ad-hoc Relief Allowance 2023				1,950,000	1,257,000	1,950,000
A0125E Ad-hoc Relief Allowance 2024				1,560,000	977,000	1,560,000
A0125P Ad-hoc Relief Allowance 2025					392,000	510,000
A0122F Health Allowance				2,258,000	1,305,000	4,516,000
A0122P Special Healthcare Allowance				345,000	182,000	345,000
A0122D Risk Allowance				229,000	970,000	229,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				345,000	182,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>15,070,000</u>	<u>11,129,000</u>	<u>16,876,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0320 BHU TAHILIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,049,000	27,552,000	34,982,000
A011 TOTAL PAY		38	38	13,170,000	11,197,000	12,714,000
A01101 PAY OF OFFICERS		1	1	998,000	695,000	998,000
S054 Senior Medical Officer	BPS-18	1	1	998,000		998,000
A01151 PAY OF OTHER STAFF		37	37	12,172,000	10,502,000	11,716,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		500,000
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		500,000
J047 Junior Technician (MCH)	BPS-09	1	1	652,000		500,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
S009 Sanitary Worker	BPS-02	1	1	304,000		304,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
A148 Attendant	BPS-02	1	1	304,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		332,000
D246 Driver (PHC)	BPS-05	0	1			275,000
D246 Driver (PHC)	BPS-04	1	0	275,000		
L057 Lady Health Worker (PHC)	BPS-05	28	28	8,393,000		8,393,000
A012 TOTAL ALLOWANCES				16,879,000	16,355,000	22,268,000
A012-1 TOTAL REGULAR ALLOWANCES				16,879,000	16,355,000	22,268,000
A01202 House Rent Allowance				741,000	676,000	741,000
A01203 Conveyance Allowance				860,000	203,000	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	1,000	1,000
A01217 Medical Allowance				701,000	656,000	701,000
A0124R Ad-hoc Relief Allowance 2022				1,236,000	1,001,000	1,236,000
A0124X Ad-hoc Relief Allowance 2023				4,203,000	3,673,000	4,203,000
A0125E Ad-hoc Relief Allowance 2024				3,362,000	2,647,000	3,362,000
A0125P Ad-hoc Relief Allowance 2025					1,086,000	1,271,000
A0124C Disparity Reduction Allowance				0	51,000	0
A0124N Disparity Reduction Allowance 2022- 15%				0	31,000	0
A0122F Health Allowance				4,127,000	3,286,000	8,254,000
A0122P Special Healthcare Allowance				345,000	979,000	345,000
A0122D Risk Allowance				815,000	1,300,000	815,000
A01239 Special Allowance				120,000	70,000	120,000
A01252 Non-Practicing Allowance				345,000	691,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>30,594,000</u>	<u>28,097,000</u>	<u>35,527,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0321 BHU BARAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,106,000	11,243,000	21,783,000
A011 TOTAL PAY		17	17	9,376,000	4,696,000	7,499,000
A01101 PAY OF OFFICERS		1	1	849,000	457,000	849,000
M019 Medical Officer	BPS-17	1	1	849,000		849,000
A01151 PAY OF OTHER STAFF		16	16	8,527,000	4,239,000	6,650,000
S156 Senior Technician (Medical)	BPS-14	1	1	531,000		531,000
S234 Senior Technician (EPI)	BPS-14	1	1	600,000		600,000
T040 Technician (Medical)	BPS-12	1	1	400,000		400,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		500,000
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		500,000
J047 Junior Technician (MCH)	BPS-09	1	1	1,303,000		500,000
V001 Vaccinator	BPS-06	1	1	265,000		265,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
S009 Sanitary Worker	BPS-02	1	1	608,000		350,000
S031 Security Guard	BPS-02	1	1	304,000		350,000
A148 Attendant	BPS-02	2	2	304,000		350,000
FAP Aoil Baral						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		500,000
FAP Sar Baral						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		500,000
FAP Hill Markaz Khanmbal Baral						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		500,000
FAP Dana Dhar Gali Baral						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		500,000
A012 TOTAL ALLOWANCES				10,730,000	6,547,000	14,284,000
A012-1 TOTAL REGULAR ALLOWANCES				10,730,000	6,547,000	14,284,000
A01202 House Rent Allowance				351,000	266,000	351,000
A01203 Conveyance Allowance				410,000	310,000	410,000
A01207 Washing Allowance				9,000	3,000	9,000
A01208 Dress Allowance				9,000	3,000	9,000
A01211 Hill Allowance (Personal Allowance)				22,000	3,000	3,000
A01217 Medical Allowance				305,000	241,000	305,000
A0124R Ad-hoc Relief Allowance 2022				811,000	424,000	811,000
A0124X Ad-hoc Relief Allowance 2023				2,720,000	1,388,000	2,720,000
A0125E Ad-hoc Relief Allowance 2024				2,176,000	1,051,000	2,176,000
A0125P Ad-hoc Relief Allowance 2025					397,000	750,000
A0122F Health Allowance				2,823,000	1,375,000	5,646,000
A0122P Special Healthcare Allowance				275,000	8,000	275,000
A0122D Risk Allowance				402,000	988,000	402,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				273,000	90,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>20,651,000</u>	<u>11,788,000</u>	<u>22,328,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0323 BHU POTH MIR KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,660,000	27,416,000	40,975,000
A011		43	43	16,201,000	11,882,000	15,231,000
A01101	PAY OF OFFICERS	1	1	849,000	50,000	1,049,000
S054	Senior Medical Officer	BPS-18	0			1,049,000
M019	Medical Officer	BPS-17	1	849,000		
A01151	PAY OF OTHER STAFF	42	42	15,352,000	11,832,000	14,182,000
T087	Technician (EPI)	BPS-12	1	652,000		652,000
J048	Junior Technician (Medical)	BPS-09	2	1,303,000		1,000,000
J047	Junior Technician (MCH)	BPS-09	1	652,000		500,000
V001	Vaccinator	BPS-06	1	265,000		265,000
F006	Female Attendant	BPS-02	1	304,000		304,000
S009	Sanitary Worker	BPS-02	1	608,000		300,000
S031	Security Guard	BPS-02	1	304,000		304,000
A148	Attendant	BPS-02	2	304,000		550,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	332,000		332,000
D246	Driver (PHC)	BPS-05	0			275,000
D246	Driver (PHC)	BPS-04	1	275,000		
L057	Lady Health Worker (PHC)	BPS-05	27	8,094,000		8,094,000
FAP Pholjaari						
J048	Junior Technician (Medical)	BPS-09	1	1,303,000		650,000
A148	Attendant	BPS-02	1	304,000		304,000
FAP Kalaban						
J048	Junior Technician (Medical)	BPS-09	1	652,000		652,000
A012	TOTAL ALLOWANCES			19,459,000	15,534,000	25,744,000
A012-1	TOTAL REGULAR ALLOWANCES			19,459,000	15,534,000	25,744,000
A01202	House Rent Allowance			822,000	725,000	822,000
A01203	Conveyance Allowance			974,000	282,000	974,000
A01207	Washing Allowance			11,000	2,000	11,000
A01208	Dress Allowance			11,000	4,000	11,000
A01211	Hill Allowance (Personal Allowance)			17,000	3,000	3,000
A01217	Medical Allowance			791,000	719,000	791,000
A0124R	Ad-hoc Relief Allowance 2022			1,443,000	1,055,000	1,443,000
A0124X	Ad-hoc Relief Allowance 2023			4,996,000	3,798,000	4,996,000
A0125E	Ad-hoc Relief Allowance 2024			3,997,000	2,933,000	3,997,000
A0125P	Ad-hoc Relief Allowance 2025				1,165,000	1,523,000
A0122F	Health Allowance			4,776,000	3,466,000	9,552,000
A0122P	Special Healthcare Allowance			275,000	31,000	275,000
A0122D	Risk Allowance			929,000	1,333,000	929,000
A01239	Special Allowance			144,000	18,000	144,000
A01252	Non-Practicing Allowance			273,000	0	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				36,405,000	28,161,000	41,720,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0324 BHU PANTHAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,569,000	9,646,000	19,434,000
A011	TOTAL PAY	15	15	7,977,000	3,759,000	6,707,000
A01101	PAY OF OFFICERS	1	1	849,000	0	1,049,000
S054	Senior Medical Officer	BPS-18	0	1		1,049,000
M019	Medical Officer	BPS-17	1	0	849,000	
A01151	PAY OF OTHER STAFF	14	14	7,128,000	3,759,000	5,658,000
T087	Technician (EPI)	BPS-12	1	1	600,000	600,000
S156	Senior Technician (Medical)	BPS-14	1	1	531,000	531,000
J088	Junior Technician (EPI)	BPS-09	1	1	650,000	500,000
J048	Junior Technician (Medical)	BPS-09	2	2	1,303,000	1,000,000
V001	Vaccinator	BPS-06	1	1	265,000	265,000
S009	Sanitary Worker	BPS-02	1	1	304,000	304,000
S031	Security Guard	BPS-02	1	1	608,000	300,000
A148	Attendant	BPS-02	2	2	304,000	550,000
A206	Attendant (Male/Female)	BPS-01	1	1	304,000	304,000
FAP Dana Panthal						
J048	Junior Technician (Medical)	BPS-09	1	1	1,303,000	500,000
A148	Attendant	BPS-02	1	1	304,000	304,000
FAP Kameli Panthar						
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	500,000
A012	TOTAL ALLOWANCES			9,592,000	5,887,000	12,727,000
A012-1	TOTAL REGULAR ALLOWANCES			9,592,000	5,887,000	12,727,000
A01202	House Rent Allowance			325,000	213,000	325,000
A01203	Conveyance Allowance			385,000	256,000	385,000
A01207	Washing Allowance			11,000	3,000	11,000
A01208	Dress Allowance			11,000	3,000	11,000
A01211	Hill Allowance (Personal Allowance)			17,000	4,000	4,000
A01217	Medical Allowance			287,000	208,000	287,000
A0124R	Ad-hoc Relief Allowance 2022			718,000	352,000	718,000
A0124X	Ad-hoc Relief Allowance 2023			2,390,000	1,212,000	2,390,000
A0125E	Ad-hoc Relief Allowance 2024			1,912,000	944,000	1,912,000
A0125P	Ad-hoc Relief Allowance 2025				370,000	671,000
A0122F	Health Allowance			2,477,000	1,196,000	4,954,000
A0122P	Special Healthcare Allowance			275,000	0	275,000
A0122D	Risk Allowance			367,000	1,126,000	367,000
A01239	Special Allowance			144,000	0	144,000
A01252	Non-Practicing Allowance			273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>18,314,000</u>	<u>10,391,000</u>	<u>20,179,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0325 BHU PURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,616,000	25,081,000	36,443,000
A011 TOTAL PAY		39	39	12,625,000	10,837,000	12,880,000
A01101 PAY OF OFFICERS		2	2	1,769,000	1,494,000	1,969,000
S054 Senior Medical Officer	BPS-18	0	1			1,049,000
M019 Medical Officer	BPS-17	1	0	849,000		
C108 Chief Technician (MCH)	BPS-16	1	1	920,000		920,000
A01151 PAY OF OTHER STAFF		37	37	10,856,000	9,343,000	10,911,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		550,000
J048 Junior Technician (Medical)	BPS-09	2	2	652,000		900,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	265,000		265,000
V001 Vaccinator	BPS-06	1	1	7,500,000		300,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	304,000		7,500,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
S009 Sanitary Worker	BPS-02	1	1	332,000		332,000
A148 Attendant	BPS-02	1	1	210,000		210,000
A012 TOTAL ALLOWANCES				17,991,000	14,244,000	23,563,000
A012-1 TOTAL REGULAR ALLOWANCES				17,991,000	14,244,000	23,563,000
A01202 House Rent Allowance				763,000	612,000	763,000
A01203 Conveyance Allowance				923,000	268,000	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	4,000	4,000
A01217 Medical Allowance				881,000	589,000	881,000
A0124R Ad-hoc Relief Allowance 2022				1,324,000	949,000	1,324,000
A0124X Ad-hoc Relief Allowance 2023				4,574,000	3,400,000	4,574,000
A0125E Ad-hoc Relief Allowance 2024				3,659,000	2,614,000	3,659,000
A0125P Ad-hoc Relief Allowance 2025					1,039,000	1,288,000
A0122F Health Allowance				4,294,000	3,123,000	8,588,000
A0122P Special Healthcare Allowance				275,000	191,000	275,000
A0122D Risk Allowance				857,000	1,307,000	857,000
A01239 Special Allowance				144,000	10,000	144,000
A01252 Non-Practicing Allowance				273,000	134,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>31,161,000</u>	<u>25,626,000</u>	<u>36,988,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0326 BHU PANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,189,000	6,418,000	11,718,000
A011 TOTAL PAY		9	9	4,286,000	2,540,000	3,980,000
A01101 PAY OF OFFICERS		1	1	849,000	768,000	849,000
M019 Medical Officer	BPS-17	1	1	849,000		849,000
A01151 PAY OF OTHER STAFF		8	8	3,437,000	1,772,000	3,131,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
V001 Vaccinator	BPS-06	1	1	265,000		265,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
S009 Sanitary Worker	BPS-02	1	1	304,000		304,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
A148 Attendant	BPS-02	1	1	304,000		304,000
FAP Jhandi Gala						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A012 TOTAL ALLOWANCES				5,903,000	3,878,000	7,738,000
A012-1 TOTAL REGULAR ALLOWANCES				5,903,000	3,878,000	7,738,000
A01202 House Rent Allowance				201,000	194,000	201,000
A01203 Conveyance Allowance				238,000	215,000	238,000
A01207 Washing Allowance				7,000	1,000	7,000
A01208 Dress Allowance				7,000	1,000	7,000
A01211 Hill Allowance (Personal Allowance)				10,000	0	1,000
A01217 Medical Allowance				179,000	155,000	179,000
A0124R Ad-hoc Relief Allowance 2022				432,000	226,000	432,000
A0124X Ad-hoc Relief Allowance 2023				1,372,000	717,000	1,372,000
A0125E Ad-hoc Relief Allowance 2024				1,098,000	538,000	1,098,000
A0125P Ad-hoc Relief Allowance 2025					211,000	398,000
A0122F Health Allowance				1,446,000	846,000	2,892,000
A0122P Special Healthcare Allowance				275,000	0	275,000
A0122D Risk Allowance				221,000	335,000	221,000
A01239 Special Allowance				144,000	120,000	144,000
A01252 Non-Practicing Allowance				273,000	319,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,734,000</u>	<u>6,963,000</u>	<u>12,263,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0327 BHU AFZAL ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,907,000	7,758,000	16,330,000
A011		11	11	5,673,000	3,235,000	5,411,000
A01101	PAY OF OFFICERS	1	1	849,000	0	849,000
M019	Medical Officer	BPS-17	1	849,000		849,000
A01151	PAY OF OTHER STAFF	10	10	4,824,000	3,235,000	4,562,000
J048	Junior Technician (Medical)	BPS-09	2	652,000		900,000
J047	Junior Technician (MCH)	BPS-09	1	652,000		550,000
J088	Junior Technician (EPI)	BPS-09	1	652,000		550,000
A148	Attendant	BPS-02	1	304,000		304,000
F006	Female Attendant	BPS-02	1	304,000		304,000
FAP Namb Dhar Dardrach						
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
A148	Attendant	BPS-02	1	304,000		304,000
FAP Nalyanda						
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
FAP Parian Afzalabad						
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
A012	TOTAL ALLOWANCES			8,234,000	4,523,000	10,919,000
A012-1	TOTAL REGULAR ALLOWANCES			8,234,000	4,523,000	10,919,000
A01202	House Rent Allowance			252,000	168,000	252,000
A01203	Conveyance Allowance			287,000	196,000	287,000
A01207	Washing Allowance			5,000	0	5,000
A01208	Dress Allowance			5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			19,000	4,000	4,000
A01217	Medical Allowance			215,000	161,000	215,000
A0124R	Ad-hoc Relief Allowance 2022			623,000	291,000	623,000
A0124X	Ad-hoc Relief Allowance 2023			2,050,000	996,000	2,050,000
A0125E	Ad-hoc Relief Allowance 2024			1,640,000	772,000	1,640,000
A0125P	Ad-hoc Relief Allowance 2025				295,000	541,000
A0122F	Health Allowance			2,159,000	1,022,000	4,318,000
A0122P	Special Healthcare Allowance			275,000	0	275,000
A0122D	Risk Allowance			287,000	618,000	287,000
A01239	Special Allowance			144,000	0	144,000
A01252	Non-Practicing Allowance			273,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>14,752,000</u>	<u>8,603,000</u>	<u>17,175,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0328 BHU PATTAN SHER KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,444,000	25,631,000	40,418,000
A011	TOTAL PAY			414115,343,000	11,150,000	15,085,000
A01101	PAY OF OFFICERS			11849,000	496,000	1,049,000
S054	Senior Medical Officer	BPS-18	0	1		1,049,000
M019	Medical Officer	BPS-17	1	0	849,000	
A01151	PAY OF OTHER STAFF			404014,494,000	10,654,000	14,036,000
J047	Junior Technician (MCH)	BPS-09	1	1	652,000	550,000
J048	Junior Technician (Medical)	BPS-09	2	2	652,000	900,000
J088	Junior Technician (EPI)	BPS-09	1	1	644,000	550,000
V001	Vaccinator	BPS-06	1	1	265,000	265,000
F006	Female Attendant	BPS-02	1	1	304,000	304,000
L053	Lady Health Supervisor (PHC)	BPS-07	2	2	664,000	664,000
D246	Driver (PHC)	BPS-05	0	2		551,000
D246	Driver (PHC)	BPS-04	2	0	551,000	
L057	Lady Health Worker (PHC)	BPS-05	23	23	6,894,000	6,894,000
FAP Islam Nagar						
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	550,000
A148	Attendant	BPS-02	1	1	304,000	304,000
FAP Kori Khokhral						
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	550,000
A148	Attendant	BPS-02	1	1	304,000	304,000
FAP Bardi Non Kot						
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	550,000
FAP Nambal Pattan Sher Khan						
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	550,000
FAP Poth Kalan						
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	550,000
A012	TOTAL ALLOWANCES			19,101,000	14,481,000	25,333,000
A012-1	TOTAL REGULAR ALLOWANCES			19,101,000	14,481,000	25,333,000
A01202	House Rent Allowance			780,000	708,000	780,000
A01203	Conveyance Allowance			915,000	349,000	915,000
A01207	Washing Allowance			5,000	0	5,000
A01208	Dress Allowance			5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			22,000	3,000	3,000
A01217	Medical Allowance			737,000	633,000	737,000
A0124R	Ad-hoc Relief Allowance 2022			1,427,000	953,000	1,427,000
A0124X	Ad-hoc Relief Allowance 2023			4,938,000	3,324,000	4,938,000
A0125E	Ad-hoc Relief Allowance 2024			3,950,000	2,571,000	3,950,000
A0125P	Ad-hoc Relief Allowance 2025				976,000	1,509,000
A0122F	Health Allowance			4,742,000	3,191,000	9,484,000
A0122P	Special Healthcare Allowance			275,000	228,000	275,000
A0122D	Risk Allowance			888,000	1,205,000	888,000
A01239	Special Allowance			144,000	96,000	144,000
A01252	Non-Practicing Allowance			273,000	244,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>35,489,000</u>	<u>26,676,000</u>	<u>41,463,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0329 BHU GARALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,405,000	6,751,000	15,523,000
A011 TOTAL PAY		8	8	5,130,000	2,552,000	4,621,000
A01101 PAY OF OFFICERS		1	1	849,000	512,000	1,049,000
S054 Senior Medical Officer	BPS-18	0	1			1,049,000
M019 Medical Officer	BPS-17	1	0	849,000		
A01151 PAY OF OTHER STAFF		7	7	4,281,000	2,040,000	3,572,000
T040 Technician (Medical)	BPS-12	1	1	718,000		718,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,303,000		900,000
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A148 Attendant	BPS-02	1	1	304,000		304,000
FAP Namb Wanraike						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Kund Gorah						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A012 TOTAL ALLOWANCES				8,275,000	4,199,000	10,902,000
A012-1 TOTAL REGULAR ALLOWANCES				8,275,000	4,199,000	10,902,000
A01202 House Rent Allowance				243,000	170,000	243,000
A01203 Conveyance Allowance				278,000	201,000	278,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				22,000	4,000	4,000
A01217 Medical Allowance				197,000	120,000	197,000
A0124R Ad-hoc Relief Allowance 2022				630,000	266,000	630,000
A0124X Ad-hoc Relief Allowance 2023				2,081,000	839,000	2,081,000
A0125E Ad-hoc Relief Allowance 2024				1,665,000	521,000	1,665,000
A0125P Ad-hoc Relief Allowance 2025					252,000	462,000
A0122F Health Allowance				2,183,000	871,000	4,366,000
A0122P Special Healthcare Allowance				275,000	0	275,000
A0122D Risk Allowance				280,000	591,000	280,000
A01239 Special Allowance				144,000	120,000	144,000
A01252 Non-Practicing Allowance				273,000	244,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>13,950,000</u>	<u>7,296,000</u>	<u>16,068,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0330 BHU DHAMAN PAKHONAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,593,000	8,508,000	18,674,000
A011 TOTAL PAY		13	13	7,200,000	3,633,000	6,185,000
A01101 PAY OF OFFICERS		1	1	808,000	276,000	808,000
M019 Medical Officer	BPS-17	1	1	808,000		808,000
A01151 PAY OF OTHER STAFF		12	12	6,392,000	3,357,000	5,377,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	1,303,000		550,000
J048 Junior Technician (Medical)	BPS-09	2	2	652,000		900,000
V001 Vaccinator	BPS-06	1	1	265,000		265,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
A148 Attendant	BPS-02	1	1	304,000		304,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
FAP Keemer						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Barigum Kotli						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Lasdhaman						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Chamba Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A012 TOTAL ALLOWANCES				9,393,000	4,875,000	12,489,000
A012-1 TOTAL REGULAR ALLOWANCES				9,393,000	4,875,000	12,489,000
A01202 House Rent Allowance				292,000	213,000	292,000
A01203 Conveyance Allowance				333,000	240,000	333,000
A01207 Washing Allowance				5,000	0	5,000
A01208 Dress Allowance				5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				22,000	2,000	2,000
A01217 Medical Allowance				251,000	191,000	251,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	48,000	72,000
A0124R Ad-hoc Relief Allowance 2022				707,000	276,000	707,000
A0124X Ad-hoc Relief Allowance 2023				2,350,000	1,024,000	2,350,000
A0125E Ad-hoc Relief Allowance 2024				1,880,000	764,000	1,880,000
A0125P Ad-hoc Relief Allowance 2025					285,000	619,000
A0122F Health Allowance				2,473,000	868,000	4,946,000
A0122P Special Healthcare Allowance				275,000	8,000	275,000
A0122D Risk Allowance				335,000	897,000	335,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				273,000	59,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>17,138,000</u>	<u>9,053,000</u>	<u>19,219,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0331 BHU GALA KANT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,598,000	29,903,000	42,221,000
A011	TOTAL PAY			424216,290,000	12,857,000	15,373,000
A01101	PAY OF OFFICERS			11845,000	1,478,000	1,045,000
S054	Senior Medical Officer	BPS-18	01			1,045,000
M019	Medical Officer	BPS-17	10	845,000		
A01151	PAY OF OTHER STAFF			414115,445,000	11,379,000	14,328,000
J088	Junior Technician (EPI)	BPS-09	11	652,000		550,000
J047	Junior Technician (MCH)	BPS-09	11	652,000		550,000
J048	Junior Technician (Medical)	BPS-09	22	1,303,000		900,000
V001	Vaccinator	BPS-06	11	265,000		265,000
F006	Female Attendant	BPS-02	11	304,000		304,000
A148	Attendant	BPS-02	11	304,000		304,000
C061	Chowkidar	BPS-01	11	304,000		304,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	332,000		332,000
D246	Driver (PHC)	BPS-05	01			275,000
D246	Driver (PHC)	BPS-04	10	275,000		
L057	Lady Health Worker (PHC)	BPS-05	2626	7,794,000		7,794,000
FAP Thandikasi						
FAP Numb 4 Biar						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
FAP Nar Dahk						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
FAP Panmer						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
FAP Bata Kot						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
FAP Gaggen Bazar						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
A012	TOTAL ALLOWANCES			20,308,000	17,046,000	26,848,000
A012-1	TOTAL REGULAR ALLOWANCES			20,308,000	17,046,000	26,848,000
A01202	House Rent Allowance			819,000	800,000	819,000
A01203	Conveyance Allowance			958,000	430,000	958,000
A01207	Washing Allowance			5,000	0	5,000
A01208	Dress Allowance			5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			24,000	1,000	1,000
A01217	Medical Allowance			773,000	736,000	773,000
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	24,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			1,513,000	1,343,000	1,513,000
A0124X	Ad-hoc Relief Allowance 2023			5,244,000	3,954,000	5,244,000
A0125E	Ad-hoc Relief Allowance 2024			4,195,000	3,201,000	4,195,000
A0125P	Ad-hoc Relief Allowance 2025				1,235,000	1,537,000
A0122F	Health Allowance			5,050,000	3,299,000	10,100,000
A0122P	Special Healthcare Allowance			275,000	141,000	275,000
A0122D	Risk Allowance			934,000	1,668,000	934,000
A01239	Special Allowance			144,000	0	144,000
A01252	Non-Practicing Allowance			273,000	214,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>37,443,000</u>	<u>30,748,000</u>	<u>43,066,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0332 BHU QILLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				26,617,000	24,574,000	30,714,000
A011 TOTAL PAY		31	31	11,498,000	10,542,000	10,787,000
A01101 PAY OF OFFICERS		1	1	935,000	957,000	1,035,000
S054 Senior Medical Officer	BPS-18	0	1			1,035,000
M019 Medical Officer	BPS-17	1	0	935,000		
A01151 PAY OF OTHER STAFF		30	30	10,563,000	9,585,000	9,752,000
J047 Junior Technician (MCH)	BPS-09	1	1	652,000		550,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,303,000		900,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		550,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
S009 Sanitary Worker	BPS-02	1	1	304,000		304,000
A148 Attendant	BPS-02	1	1	304,000		304,000
C061 Chowkidar	BPS-01	1	1	304,000		304,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		304,000
D246 Driver (PHC)	BPS-05	0	1			332,000
D246 Driver (PHC)	BPS-04	1	0	332,000		
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,500,000		4,500,000
D002 Dai	BPS-01	1	1	300,000		300,000
FAP Baryot						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Lower Qillan						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A012 TOTAL ALLOWANCES				15,119,000	14,032,000	19,927,000
A012-1 TOTAL REGULAR ALLOWANCES				15,119,000	14,032,000	19,927,000
A01202 House Rent Allowance				607,000	591,000	607,000
A01203 Conveyance Allowance				715,000	715,000	715,000
A01207 Washing Allowance				9,000	2,000	9,000
A01208 Dress Allowance				9,000	2,000	9,000
A01211 Hill Allowance (Personal Allowance)				17,000	3,000	3,000
A01217 Medical Allowance				575,000	562,000	575,000
A0124R Ad-hoc Relief Allowance 2022				1,126,000	874,000	1,126,000
A0124X Ad-hoc Relief Allowance 2023				3,856,000	3,301,000	3,856,000
A0125E Ad-hoc Relief Allowance 2024				3,085,000	2,395,000	3,085,000
A0125P Ad-hoc Relief Allowance 2025					944,000	1,079,000
A0122F Health Allowance				3,743,000	3,545,000	7,486,000
A0122P Special Healthcare Allowance				275,000	213,000	275,000
A0122D Risk Allowance				685,000	704,000	685,000
A01239 Special Allowance				144,000	82,000	144,000
A01252 Non-Practicing Allowance				273,000	99,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>937,000</u>	<u>937,000</u>	<u>937,000</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>903,000</u>	<u>903,000</u>	<u>903,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Purchase of Drugs & Medicines				900,000	900,000	900,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>27,562,000</u>	<u>25,519,000</u>	<u>31,659,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0333 BHU NALIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,733,000	14,458,000	19,629,000
A011	TOTAL PAY	14	15	7,262,000	5,392,000	6,973,000
A01101	PAY OF OFFICERS	1	1	849,000	997,000	849,000
M019	Medical Officer	BPS-17	1	849,000		849,000
A01151	PAY OF OTHER STAFF	13	14	6,388,000	4,395,000	6,074,000
J047	Junior Technician (MCH)	BPS-09	1	652,000		550,000
J091	Junior Technician (TB)	BPS-09	1	652,000		550,000
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
J088	Junior Technician (EPI)	BPS-09	1	652,000		550,000
F006	Female Attendant	BPS-02	1	304,000		304,000
S009	Sanitary Worker	BPS-02	1	304,000		304,000
A148	Attendant	BPS-02	1	304,000		304,000
D002	Dai	BPS-01	1	304,000		304,000
C061	Chowkidar	BPS-01	1	304,000		304,000
	FAP Gohar Gali					
J048	Junior Technician (Medical)	BPS-09	0			400,000
	FAP Talawari					
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
A148	Attendant	BPS-02	1	304,000		304,000
	FAP Grand Makhian					
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
	FAP Kehala					
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
	FAP Sher Hanjal kot					
A01152	Personal Pay			25,000	0	50,000
A012	TOTAL ALLOWANCES			9,471,000	9,066,000	12,656,000
A012-1	TOTAL REGULAR ALLOWANCES			9,471,000	9,066,000	12,656,000
A01202	House Rent Allowance			301,000	294,000	301,000
A01203	Conveyance Allowance			351,000	346,000	351,000
A01207	Washing Allowance			11,000	1,000	11,000
A01208	Dress Allowance			11,000	1,000	11,000
A01211	Hill Allowance (Personal Allowance)			19,000	0	1,000
A01217	Medical Allowance			269,000	259,000	269,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	46,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			709,000	432,000	709,000
A0124X	Ad-hoc Relief Allowance 2023			2,354,000	1,462,000	2,354,000
A0125E	Ad-hoc Relief Allowance 2024			1,883,000	1,131,000	1,883,000
A0125P	Ad-hoc Relief Allowance 2025				441,000	697,000
A0122F	Health Allowance			2,482,000	1,454,000	4,964,000
A0122P	Special Healthcare Allowance			275,000	1,025,000	275,000
A0122D	Risk Allowance			341,000	1,337,000	341,000
A01239	Special Allowance			144,000	90,000	144,000
A01252	Non-Practicing Allowance			273,000	747,000	273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>937,000</u>	<u>937,000</u>	<u>937,000</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>903,000</u>	<u>903,000</u>	<u>903,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Purchase of Drugs & Medicines				900,000	900,000	900,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>17,678,000</u>	<u>15,403,000</u>	<u>20,574,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0340 BHU MANGRIOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,989,000	809,000	17,017,000
A011		6	6	3,065,000	440,000	2,861,000
A01101	PAY OF OFFICERS			849,000	0	849,000
M019	Medical Officer	BPS-17	1	1	849,000	849,000
A01151	PAY OF OTHER STAFF			2,216,000	440,000	2,012,000
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	550,000
F006	Female Attendant	BPS-02	1	1	304,000	304,000
A148	Attendant	BPS-02	1	1	304,000	304,000
S031	Security Guard	BPS-02	1	1	304,000	304,000
FAP Karamat Abad						
J048	Junior Technician (Medical)	BPS-09	1	1	652,000	550,000
A012	TOTAL ALLOWANCES			10,924,000	369,000	14,156,000
A012-1	TOTAL REGULAR ALLOWANCES			10,924,000	369,000	14,156,000
A01202	House Rent Allowance			337,000	22,000	337,000
A01203	Conveyance Allowance			400,000	29,000	400,000
A01207	Washing Allowance			7,000	1,000	7,000
A01208	Dress Allowance			7,000	1,000	7,000
A01211	Hill Allowance (Personal Allowance)			26,000	0	1,000
A01217	Medical Allowance			287,000	24,000	287,000
A0124R	Ad-hoc Relief Allowance 2022			840,000	22,000	840,000
A0124X	Ad-hoc Relief Allowance 2023			2,834,000	68,000	2,834,000
A0122F	Health Allowance			2,971,000	101,000	5,942,000
A01239	Special Allowance			144,000	0	144,000
A01252	Non-Practicing Allowance			273,000	0	273,000
A0122P	Special Healthcare Allowance			273,000	0	273,000
A0122D	Risk Allowance			389,000	24,000	389,000
A0125E	Ad-hoc Relief Allowance 2024			2,136,000	55,000	2,136,000
A0125P	Ad-hoc Relief Allowance 2025				22,000	286,000
A03	TOTAL OPERATING EXPENSES			2,123,000	2,123,000	2,123,000
A032	TOTAL COMMUNICATION			7,000	7,000	7,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
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			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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,703,000</u>	<u>1,703,000</u>	<u>1,703,000</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>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
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)				5,000	5,000	5,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery/Equipment				10,000	10,000	10,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>16,142,000</u>	<u>2,962,000</u>	<u>19,170,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0341 BHU SEHRHANJALKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,998,000	1,338,000	6,921,000
A011 TOTAL PAY		5	5	2,413,000	516,000	2,311,000
A01101 PAY OF OFFICERS		1	1	849,000	0	849,000
M019 Medical Officer	BPS-17	1	1	849,000		849,000
A01151 PAY OF OTHER STAFF		4	4	1,564,000	516,000	1,462,000
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
A148 Attendant	BPS-02	1	1	304,000		304,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
A012 TOTAL ALLOWANCES				3,585,000	822,000	4,610,000
A012-1 TOTAL REGULAR ALLOWANCES				3,585,000	822,000	4,610,000
A01202 House Rent Allowance				124,000	37,000	124,000
A01203 Conveyance Allowance				147,000	47,000	147,000
A01207 Washing Allowance				5,000	2,000	5,000
A01208 Dress Allowance				5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217 Medical Allowance				107,000	39,000	107,000
A0124R Ad-hoc Relief Allowance 2022				259,000	39,000	259,000
A0124X Ad-hoc Relief Allowance 2023				756,000	137,000	756,000
A0122F Health Allowance				798,000	165,000	1,596,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				273,000	0	273,000
A0122P Special Healthcare Allowance				273,000	0	273,000
A0122D Risk Allowance				128,000	213,000	128,000
A0125E Ad-hoc Relief Allowance 2024				561,000	101,000	561,000
A0125P Ad-hoc Relief Allowance 2025					40,000	231,000
A03 TOTAL OPERATING EXPENSES				1,923,000	1,923,000	1,923,000
A032 TOTAL COMMUNICATION				7,000	7,000	7,000
A03201 Postage & Telegraph				2,000	2,000	2,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
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				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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,503,000</u>	<u>1,503,000</u>	<u>1,503,000</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>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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery/Equipment				10,000	10,000	10,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>7,951,000</u>	<u>3,291,000</u>	<u>8,874,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0342 BHU THANDIKASI						
A01		TOTAL EMPLOYEES RELATED EXPENSES		10,227,000	3,794,000	11,683,000
A011		8	8	4,369,000	1,531,000	3,961,000
A01101		1	1	849,000	242,000	849,000
M019	Medical Officer	BPS-17	1	849,000		849,000
A01151		7	7	3,520,000	1,289,000	3,112,000
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
F006	Female Attendant	BPS-02	1	304,000		304,000
A148	Attendant	BPS-02	1	304,000		304,000
C061	Chowkidar	BPS-02	1	304,000		304,000
FAP Chatrari						
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
FAP Gojradara						
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
FAP Khawass						
J048	Junior Technician (Medical)	BPS-09	1	652,000		550,000
A012				5,858,000	2,263,000	7,722,000
A012-1				5,858,000	2,263,000	7,722,000
A01202	House Rent Allowance			188,000	105,000	188,000
A01203	Conveyance Allowance			217,000	124,000	217,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			12,000	0	1,000
A01217	Medical Allowance			161,000	89,000	161,000
A0122D	Risk Allowance			208,000	257,000	208,000
A0122F	Health Allowance			1,479,000	445,000	2,958,000
A0122P	Special Healthcare Allowance			273,000	122,000	273,000
A01239	Special Allowance			144,000	0	144,000
A0124R	Ad-hoc Relief Allowance 2022			441,000	161,000	441,000
A0124X	Ad-hoc Relief Allowance 2023			1,403,000	398,000	1,403,000
A01252	Non-Practicing Allowance			273,000	122,000	273,000
A0125E	Ad-hoc Relief Allowance 2024			1,049,000	304,000	1,049,000
A0125P	Ad-hoc Relief Allowance 2025				132,000	396,000
A03				2,523,000	2,523,000	2,523,000
A032				7,000	7,000	7,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033				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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				2,103,000	2,103,000	2,103,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				2,100,000	2,100,000	2,100,000
001 Purchase of Drugs & Medicines				2,100,000	2,100,000	2,100,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				15,000	15,000	15,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
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				15,000	15,000	15,000
A13101 Machinery/Equipment				10,000	10,000	10,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				12,780,000	6,347,000	14,236,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0334 CD ISLAM PURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,209,000	3,527,000	4,942,000
A011 TOTAL PAY		5	5	1,868,000	1,380,000	1,766,000
A01151 PAY OF OTHER STAFF		5	5	1,868,000	1,380,000	1,766,000
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A148 Attendant	BPS-02	1	1	304,000		304,000
S009 Sanitary Worker	BPS-02	1	1	304,000		304,000
F006 Female Attendant	BPS-02	1	1	304,000		304,000
S031 Security Guard	BPS-02	1	1	304,000		304,000
A012 TOTAL ALLOWANCES				2,341,000	2,147,000	3,176,000
A012-1 TOTAL REGULAR ALLOWANCES				2,341,000	2,147,000	3,176,000
A01202 House Rent Allowance				87,000	80,000	87,000
A01203 Conveyance Allowance				109,000	100,000	109,000
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	2,000	2,000
A01217 Medical Allowance				90,000	83,000	90,000
A0124R Ad-hoc Relief Allowance 2022				175,000	125,000	175,000
A0124X Ad-hoc Relief Allowance 2023				621,000	451,000	621,000
A0125E Ad-hoc Relief Allowance 2024				497,000	341,000	497,000
A0125P Ad-hoc Relief Allowance 2025					136,000	177,000
A0122F Health Allowance				658,000	424,000	1,316,000
A0122D Risk Allowance				98,000	397,000	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				4,629,000	3,947,000	5,362,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0335 CD DHINGROON						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,769,000	5,540,000	8,895,000
A011	TOTAL PAY			73,520,000	2,193,000	3,112,000
A01151	PAY OF OTHER STAFF			73,520,000	2,193,000	3,112,000
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
A148	Attendant	BPS-02	11	304,000		304,000
F006	Female Attendant	BPS-02	11	304,000		304,000
FAP Kanchri						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
A148	Attendant	BPS-02	11	304,000		304,000
FAP Jassa Peer						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
FAP Mujahid Gala						
J048	Junior Technician (Medical)	BPS-09	11	652,000		550,000
A012	TOTAL ALLOWANCES			4,249,000	3,347,000	5,783,000
A012-1	TOTAL REGULAR ALLOWANCES			4,249,000	3,347,000	5,783,000
A01202	House Rent Allowance			135,000	121,000	135,000
A01203	Conveyance Allowance			157,000	144,000	157,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217	Medical Allowance			126,000	116,000	126,000
A0124R	Ad-hoc Relief Allowance 2022			329,000	196,000	329,000
A0124X	Ad-hoc Relief Allowance 2023			1,167,000	697,000	1,167,000
A0125E	Ad-hoc Relief Allowance 2024			934,000	545,000	934,000
A0125P	Ad-hoc Relief Allowance 2025				202,000	311,000
A0122F	Health Allowance			1,231,000	690,000	2,462,000
A0122D	Risk Allowance			160,000	634,000	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				8,189,000	5,960,000	9,315,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
SJ0336 CD CHALLAR							
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,213,000	3,330,000	10,417,000
A011	TOTAL PAY		7	7	4,216,000	1,326,000	3,604,000
A01151	PAY OF OTHER STAFF		7	7	4,216,000	1,326,000	3,604,000
J048	Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A148	Attendant	BPS-02	1	1	304,000		304,000
FAP Daran Challar							
J048	Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Koi Saran							
J048	Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Meena Koimang							
J048	Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Dar Mong							
J048	Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Bagera Mong							
J048	Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A012	TOTAL ALLOWANCES				4,997,000	2,004,000	6,813,000
A012-1	TOTAL REGULAR ALLOWANCES				4,997,000	2,004,000	6,813,000
A01202	House Rent Allowance				145,000	86,000	145,000
A01203	Conveyance Allowance				161,000	100,000	161,000
A01211	Hill Allowance (Personal Allowance)				14,000	1,000	1,000
A01217	Medical Allowance				126,000	79,000	126,000
A0124R	Ad-hoc Relief Allowance 2022				393,000	114,000	393,000
A0124X	Ad-hoc Relief Allowance 2023				1,396,000	402,000	1,396,000
A0125E	Ad-hoc Relief Allowance 2024				1,117,000	315,000	1,117,000
A0125P	Ad-hoc Relief Allowance 2025					118,000	360,000
A0122F	Health Allowance				1,469,000	418,000	2,938,000
A0122D	Risk Allowance				176,000	371,000	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					9,633,000	3,750,000	10,837,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SJ0343 CD BASARI KHAASS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,821,000</u>	<u>988,000</u>	<u>3,177,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,304,000</u>	<u>527,000</u>	<u>1,100,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,304,000</u>	<u>527,000</u>	<u>1,100,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
FAP Jangji Bazar						
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		550,000
A012 TOTAL ALLOWANCES				<u>1,517,000</u>	<u>461,000</u>	<u>2,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,517,000</u>	<u>461,000</u>	<u>2,077,000</u>
A01202 House Rent Allowance				43,000	32,000	43,000
A01203 Conveyance Allowance				46,000	36,000	46,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217 Medical Allowance				36,000	28,000	36,000
A0122D Risk Allowance				53,000	0	53,000
A0122F Health Allowance				454,000	128,000	908,000
A0124R Ad-hoc Relief Allowance 2022				122,000	33,000	122,000
A0124X Ad-hoc Relief Allowance 2023				432,000	113,000	432,000
A0125E Ad-hoc Relief Allowance 2024				326,000	91,000	326,000
A0125P Ad-hoc Relief Allowance 2025					0	110,000
A03 TOTAL OPERATING EXPENSES				<u>629,000</u>	<u>629,000</u>	<u>629,000</u>
A033 TOTAL UTILITIES				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				2,000	2,000	2,000
A039 TOTAL GENERAL				<u>606,000</u>	<u>606,000</u>	<u>606,000</u>
A03901 Stationery				2,000	2,000	2,000
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				2,000	2,000	2,000
GRAND TOTAL				<u>3,450,000</u>	<u>1,617,000</u>	<u>3,806,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
Summary DHOs Poonch Division						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,656,561,000	2,204,283,000	3,272,128,000
A011 TOTAL PAY		2986	2961	1,147,909,000	886,898,000	1,189,069,000
A01101 PAY OF OFFICERS		234	232	200,029,000	123,574,000	221,250,000
D108 District Health Officer	BPS-19	4	4	7,445,000	0	7,627,000
A019 Additional Principal Medical Officer	BPS-19	8	14	11,857,000	0	19,309,000
D136 Dy. District Health Officer	BPS-18	1	1	1,015,000	0	1,322,000
D193 Deputy Drug Controller	BPS-18	2	2	2,643,000	0	2,899,000
S054 Senior Medical Officer	BPS-18	34	52	32,076,000	0	51,006,000
U002 Unani Hakim	BPS-18	0	1	0	0	1,284,000
S045 Senior Dental Surgeon	BPS-18	0	1	0	0	1,026,000
P030 Planning Officer	BPS-17	2	2	2,600,000	0	2,693,000
A239 Assistant Director Training	BPS-17	4	4	3,878,000	0	4,012,000
A240 Assistant Director Surveillance	BPS-17	4	4	4,001,000	0	4,135,000
T084 Technologist (EPI)	BPS-17	2	2	1,400,000	0	1,671,000
M019 Medical Officer	BPS-17	101	75	74,456,000	0	56,489,000
D017 Dental Surgeon	BPS-17	14	10	11,596,000	0	8,691,000
M018 Medical Assistant	BPS-17	2	2	1,533,000	0	1,779,000
T056 Technologist (Medical)	BPS-17	2	2	1,410,000	0	1,451,000
T055 Technologist (MCH)	BPS-17	3	2	2,010,000	0	1,451,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	643,000	0	643,000
U002 Unani Hakim	BPS-17	0	2	0	0	1,580,000
D132 Drug Inspector	BPS-17	1	1	750,000	0	850,000
P018 Pharmacist	BPS-17	1	1	750,000	0	850,000
A241 Assistant Director M&E	BPS-17	2	2	2,354,000	0	2,395,000
H024 Health Educator	BPS-17	1	1	1,218,000	0	1,218,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	1,218,000	0	1,218,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	1,218,000	0	1,218,000
S225 Superintendent Medical Stores	BPS-16	2	2	1,377,000	0	1,377,000
S100 Statistical Assistant	BPS-16	3	3	2,353,000	0	2,407,000
H004 Head Clerk	BPS-16	7	7	4,915,000	0	5,700,000
C109 Chief Technician (Medical)	BPS-16	14	14	10,662,000	0	12,132,000
C108 Chief Technician (MCH)	BPS-16	4	4	3,707,000	0	3,734,000
C117 Chief Technician (Surgical)	BPS-16	2	1	1,777,000	0	1,001,000
C168 Chief Technician (EPI)	BPS-16	6	6	4,208,000	0	12,362,000
C169 Chief Technician (TB)	BPS-16	2	2	1,983,000	0	1,775,000
U002 Unani Hakim	BPS-16	0	2	0	0	1,304,000
A242 Distt. Superintendant Vaccination	BPS-16	1	1	1,136,000	0	774,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	893,000	0	920,000
P013 Personal Assistant	BPS-16	1	1	947,000	0	947,000
A01151 PAY OF OTHER STAFF		2752	2729	946,875,000	762,546,000	966,789,000
U002 Unani Hakim	BPS-15	5	0	3,026,000	0	0
S102 Stenographer	BPS-14	5	5	2,940,000	0	3,101,000
S042 Senior Clerk	BPS-14	6	6	3,596,000	0	3,683,000
D230 Data Manager	BPS-14	4	4	2,055,000	0	2,149,000
S155 Senior Technician (Dental)	BPS-14	1	1	508,000	0	803,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S157	Senior Technician (Pathology)	BPS-14	1	1	845,000	0	845,000
S235	Senior Technician (TB)	BPS-14	3	3	2,053,000	0	2,095,000
S156	Senior Technician (Medical)	BPS-14	18	17	12,157,000	0	11,951,000
S234	Senior Technician (EPI)	BPS-14	15	14	7,193,000	0	8,832,000
S164	Senior Technician (MCH)	BPS-14	8	8	4,342,000	0	4,457,000
S232	Senior Technician (Sanitation)	BPS-14	1	1	531,000	0	531,000
T040	Technician (Medical)	BPS-12	48	48	28,852,000	0	31,514,000
T087	Technician (EPI)	BPS-12	23	23	11,254,000	0	13,926,000
T039	Technician (MCH)	BPS-12	12	12	6,434,000	0	7,539,000
T088	Technician (TB)	BPS-12	4	4	2,467,000	0	2,519,000
T053	Technician (Pathology)	BPS-12	4	4	2,845,000	0	2,862,000
T038	Technician (Dental)	BPS-12	1	1	718,000	0	718,000
T043	Technician (Surgical)	BPS-12	1	1	718,000	0	718,000
J016	Junior Clerk	BPS-11	17	17	6,950,000	0	7,122,000
J092	Junior Clerk (PHC)	BPS-11	4	4	1,686,000	0	1,716,000
J079	Junior Medical Storekeeper	BPS-09	8	8	4,033,000	0	4,072,000
J091	Junior Technician (TB)	BPS-09	20	20	9,143,000	0	9,207,000
J048	Junior Technician (Medical)	BPS-09	344	344	149,543,000	0	158,793,000
J047	Junior Technician (MCH)	BPS-09	99	99	45,920,000	0	44,367,000
J088	Junior Technician (EPI)	BPS-09	83	83	40,116,000	0	38,770,000
J058	Junior Technician (Surgical)	BPS-09	12	12	4,692,000	0	4,692,000
J056	Junior Technician (Radiology)	BPS-09	12	11	5,357,000	0	5,109,000
J050	Junior Technician (Pathology)	BPS-09	9	7	3,101,000	0	2,528,000
J046	Junior Technician (Dental)	BPS-09	10	9	3,667,000	0	3,248,000
J089	Junior Technician (Sanitation)	BPS-09	3	4	2,213,000	0	1,927,000
J090	Junior Technician (CDC)	BPS-09	1	1	386,000	0	386,000
J053	Junior Technician (Preventive Care) E	BPS-09	4	4	1,898,000	0	1,570,000
L053	Lady Health Supervisor (PHC)	BPS-07	57	57	18,940,000	0	19,555,000
C072	Cold Chain Mechanic	BPS-06	1	1	407,000	0	417,000
V001	Vaccinator	BPS-06	39	38	18,814,000	0	11,752,000
D128	Driver	BPS-05	0	28	0	0	10,361,000
D247	Driver (PHC)	BPS-05	3	3	1,156,000	0	1,176,000
O006	Operator	BPS-05	7	6	2,601,000	0	2,190,000
L057	Lady Health Worker (PHC)	BPS-05	1172	1172	329,494,000	0	347,534,000
D246	Driver (PHC)	BPS-05	0	37	0	0	15,718,000
O031	Operator (Electrician)	BPS-05	1	1	296,000	0	196,000
C072	Cold Chain Mechanic	BPS-05	3	3	957,000	0	987,000
D128	Driver	BPS-04	28	0	10,352,000	0	0
D246	Driver (PHC)	BPS-04	38	0	15,960,000	0	0
N004	Naib Qasid	BPS-02	28	27	7,982,000	0	8,195,000
M005	Mali	BPS-02	5	5	1,495,000	0	1,518,000
S031	Security Guard	BPS-02	90	90	24,727,000	0	24,676,000
S009	Sanitary Worker	BPS-02	95	94	27,439,000	0	27,217,000
C094	Cook	BPS-02	10	9	3,232,000	0	2,871,000
F006	Female Attendant	BPS-02	128	126	38,251,000	0	37,947,000
A148	Attendant	BPS-02	216	211	61,519,000	0	60,454,000
C061	Chowkidar	BPS-02	3	3	916,000	0	867,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A282	Attendant/Ward Boy	BPS-02	2	2	420,000	0	309,000
S031	Security Guard	BPS-01	13	13	3,247,000	0	3,655,000
A206	Attendant (Male/Female)	BPS-01	18	18	4,912,000	0	4,908,000
S009	Sanitary Worker	BPS-01	4	4	1,003,000	0	1,020,000
C061	Chowkidar	BPS-01	3	3	912,000	0	912,000
D002	Dai	BPS-01	2	2	604,000	0	604,000
A01152	Personal Pay				1,005,000	778,000	1,030,000
A012	TOTAL ALLOWANCES				1,508,652,000	1,317,385,000	2,083,059,000
A012-1	TOTAL REGULAR ALLOWANCES				1,495,428,000	1,304,161,000	2,069,739,000
A01202	House Rent Allowance				67,517,000	51,666,000	66,736,000
A01203	Conveyance Allowance				62,808,000	44,580,000	64,234,000
A01207	Washing Allowance				590,000	332,000	582,000
A01208	Dress Allowance				546,000	301,000	538,000
A01211	Hill Allowance (Personal Allowance)				2,344,000	365,000	391,000
A01216	Qualification Allowance				361,000	295,000	480,000
A01226	Computer Allowance				1,000	0	9,000
A01217	Medical Allowance				56,736,000	45,279,000	59,179,000
A0122F	Health Allowance				308,008,000	217,284,000	626,208,000
A0122P	Special Healthcare Allowance				49,317,000	63,155,000	87,416,000
A0122D	Risk Allowance				67,564,000	177,163,000	120,572,000
A0122N	Special Conveyance Allowance for Disabled Employees				576,000	566,000	794,000
A0124C	Disparity Reduction Allowance				31,998,000	16,210,000	18,845,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,458,000	9,999,000	12,412,000
A0125Q	Disparity Reduction Allowance 2025				0	26,245,000	27,063,000
A0124R	Ad-hoc Relief Allowance 2022				113,201,000	74,258,000	114,358,000
A0124X	Ad-hoc Relief Allowance 2023				365,126,000	260,889,000	386,783,000
A0125E	Ad-hoc Relief Allowance 2024				287,233,000	200,931,000	285,820,000
A0125P	Ad-hoc Relief Allowance 2025				0	80,949,000	118,909,000
A01224	Entertainment Allowance				74,000	24,000	74,000
A01239	Special Allowance				20,436,000	9,467,000	20,336,000
A01252	Non-Practicing Allowance				40,534,000	24,203,000	58,000,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				13,224,000	13,224,000	13,320,000
A01277	Contingent Paid Staff		(29)	(30)	13,224,000	13,224,000	13,320,000
A03	TOTAL OPERATING EXPENSES				178,998,000	183,084,000	176,865,000
A032	TOTAL COMMUNICATION				1,020,000	1,090,000	1,003,000
A03201	Postage & Telegraph				195,000	195,000	188,000
A03202	Telephone & Trunk Call				825,000	895,000	815,000
A033	TOTAL UTILITIES				22,402,000	24,651,000	22,019,000
A03302	Water				78,000	78,000	97,000
A03303	Electricity				21,930,000	24,179,000	21,530,000
A03304	Hot & Cold Weather Charges				394,000	394,000	392,000
A034	TOTAL OCCUPANCY COSTS				1,270,000	1,323,000	1,270,000
A03402	Rent for Office Buildings				1,270,000	1,323,000	1,270,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>10,986,000</u>	<u>12,400,000</u>	<u>10,781,000</u>
A03805 Travelling Allowance				<u>3,619,000</u>	<u>4,475,000</u>	<u>3,584,000</u>
002 Gazetted				2,023,000	2,584,000	2,003,000
003 Non-Gazetted				1,596,000	1,891,000	1,581,000
A03807 POL				7,367,000	7,925,000	7,197,000
A039 TOTAL GENERAL				<u>143,320,000</u>	<u>143,620,000</u>	<u>141,792,000</u>
A03901 Stationery				2,085,000	2,210,000	2,078,000
A03902 Printing & Publication				1,159,000	1,159,000	1,153,000
A03906 Uniform & Liveries				250,000	250,000	245,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>137,875,000</u>	<u>137,875,000</u>	<u>136,375,000</u>
001 Purchase of Drugs & Medicines				137,375,000	137,375,000	135,875,000
007 Unani Medicines (Non Transferable)				500,000	500,000	500,000
A03970 Others				1,951,000	2,126,000	1,941,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>4,666,000</u>	<u>4,666,000</u>	<u>4,280,000</u>
A09413 Beds & Utensils (Non Transferable)				908,000	908,000	888,000
A09401 Medical/Surgical Equipment				<u>3,758,000</u>	<u>3,758,000</u>	<u>3,392,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,791,000	2,791,000	2,561,000
002 Dental Material/Dental Equipment (Non Transferable)				967,000	967,000	831,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>9,848,000</u>	<u>10,432,000</u>	<u>9,601,000</u>
A13001 Transport				7,429,000	7,903,000	7,199,000
A13101 Machinery/Equipment				815,000	815,000	805,000
A13301 Buildings				1,604,000	1,714,000	1,597,000
GRAND TOTAL				<u>2,850,073,000</u>	<u>2,402,465,000</u>	<u>3,462,874,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
KJ0039						
DISTRICT HEALTH OFFICER KOTLI						
A01				59,044,000	101,311,000	68,105,000
A011		51	51	25,928,000	40,960,000	27,025,000
A01101		14	14	12,964,000	11,245,000	13,477,000
D108	BPS-19	1	1	1,951,000		2,005,000
D193	BPS-18	1	1	1,220,000		1,270,000
H024	BPS-17	1	1	930,000		972,000
P030	BPS-17	1	1	1,044,000		1,086,000
A239	BPS-17	1	1	849,000		889,000
A240	BPS-17	1	1	849,000		889,000
C168	BPS-16	2	2	1,335,000		1,390,000
C169	BPS-16	1	1	784,000		811,000
S225	BPS-16	1	1	1,001,000		1,055,000
S100	BPS-16	1	1	675,000		703,000
H004	BPS-16	2	2	1,677,000		1,731,000
P013	BPS-16	1	1	649,000		676,000
A01151		37	37	12,784,000	29,535,000	13,368,000
S042	BPS-14	3	3	2,096,000		2,158,000
D230	BPS-14	1	1	385,000		406,000
J016	BPS-11	5	5	1,803,000		1,881,000
J079	BPS-09	3	3	1,433,000		1,473,000
C072	BPS-05	1	1	616,000		627,000
D128	BPS-05	0	6			2,445,000
D128	BPS-04	6	0	1,944,000		
F006	BPS-02	1	1	263,000		222,000
A148	BPS-02	3	3	883,000		901,000
N004	BPS-02	7	7	1,760,000		1,802,000
S031	BPS-02	2	2	551,000		373,000
S009	BPS-02	5	5	1,050,000		1,080,000
A01152				180,000	180,000	180,000
A012				33,116,000	60,351,000	41,080,000
A012-1				30,836,000	58,071,000	38,860,000
A01202				2,282,000	2,538,000	2,495,000
A01203				2,057,000	2,749,000	2,686,000
A01207				33,000	25,000	43,000
A01208				40,000	26,000	40,000
A01211				76,000	40,000	40,000
A01226				1,000	0	1,000
A01216				60,000	60,000	60,000
A01217				1,068,000	1,988,000	1,068,000
A0122N				48,000	0	72,000
A0124R				4,500,000	3,620,000	4,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				8,158,000	12,660,000	8,158,000
A0125E Ad-hoc Relief Allowance 2024				6,526,000	9,752,000	6,526,000
A0125P Ad-hoc Relief Allowance 2025					4,016,000	2,703,000
A0122F Health Allowance				3,700,000	12,376,000	6,000,000
A0122P Special Healthcare Allowance				356,000	1,872,000	712,000
A0122D Risk Allowance				1,361,000	3,222,000	2,722,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				100,000	2,132,000	100,000
A01252 Non-Practicing Allowance				464,000	989,000	928,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				2,280,000	2,280,000	2,220,000
A01277 Contingent Paid Staff		(05)	(05)	2,280,000	2,280,000	2,220,000
A03 TOTAL OPERATING EXPENSES				15,760,000	15,760,000	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	3,024,000	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	1,500,000	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				76,758,000	119,025,000	85,819,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0676 RHC TATA PANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,770,000	38,084,000	72,196,000
A011	TOTAL PAY			676727,174,000	16,656,000	30,293,000
A01101	PAY OF OFFICERS			55,762,000	1,649,000	8,274,000
A019	Additional Principal Medical Officer	BPS-19	01			1,445,000
S054	Senior Medical Officer	BPS-18	20	2,644,000		2,745,000
M019	Medical Officer	BPS-17	01			850,000
S045	Senior Dental Surgeon	BPS-18	11	1,322,000		1,372,000
M018	Medical Assistant	BPS-17	11	767,000		807,000
C168	Chief Technician (EPI)	BPS-16	11	1,029,000		1,055,000
A01151	PAY OF OTHER STAFF			626221,356,000	14,951,000	21,963,000
T039	Technician (MCH)	BPS-12	11	726,000		743,000
T040	Technician (Medical)	BPS-12	11	692,000		710,000
T087	Technician (EPI)	BPS-12	11	400,000		418,000
T038	Technician (Dental)	BPS-12	11	400,000		418,000
J016	Junior Clerk	BPS-11	11	342,000		357,000
J048	Junior Technician (Medical)	BPS-09	22	1,213,000		950,000
J047	Junior Technician (MCH)	BPS-09	22	936,000		942,000
J091	Junior Technician (TB)	BPS-09	22	750,000		772,000
J050	Junior Technician (Pathology)	BPS-09	11	243,000		255,000
J056	Junior Technician (Radiology)	BPS-09	11	578,000		591,000
J058	Junior Technician (Surgical)	BPS-09	11	308,000		321,000
J088	Junior Technician (EPI)	BPS-09	22	850,000		864,000
V001	Vaccinator	BPS-06	11	297,000		305,000
O006	Operator	BPS-05	11	295,000		304,000
D128	Driver	BPS-05	01			275,000
D128	Driver	BPS-04	10	267,000		
A148	Attendant	BPS-02	44	1,240,000		1,263,000
S031	Security Guard	BPS-02	11	234,000		240,000
S009	Sanitary Worker	BPS-02	11	304,000		310,000
F006	Female Attendant	BPS-02	22	420,000		431,000
C094	Cook	BPS-02	11	362,000		367,000
D246	Driver (PHC)	BPS-05	01			228,000
D246	Driver (PHC)	BPS-04	10	221,000		228,000
L053	Lady Health Supervisor (PHC)	BPS-07	22	687,000		708,000
L057	Lady Health Worker (PHC)	BPS-05	2929	8,562,000		8,808,000
FAP JANJORA						
S156	Senior Technician (Medical)	BPS-14	11	719,000		740,000
FAP Bandhore						
J048	Junior Technician (Medical)	BPS-09	11	310,000		415,000
A01152	Personal Pay			56,000	56,000	56,000
A012	TOTAL ALLOWANCES			29,596,000	21,428,000	41,903,000
A012-1	TOTAL REGULAR ALLOWANCES			29,596,000	21,428,000	41,903,000
A01202	House Rent Allowance			1,500,000	980,000	1,500,000
A01203	Conveyance Allowance			1,040,000	704,000	1,040,000
A01207	Washing Allowance			15,000	4,000	15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01208 Dress Allowance				20,000	4,000	20,000
A01211 Hill Allowance (Personal Allowance)				30,000	8,000	8,000
A01217 Medical Allowance				199,000	914,000	199,000
A0124R Ad-hoc Relief Allowance 2022				2,000,000	1,501,000	2,000,000
A0124X Ad-hoc Relief Allowance 2023				8,558,000	5,142,000	8,558,000
A0125E Ad-hoc Relief Allowance 2024				6,846,000	3,951,000	6,846,000
A0125P Ad-hoc Relief Allowance 2025					1,622,000	3,029,000
A0124C Disparity Reduction Allowance				500,000	836,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	483,000	100,000
A0125Q Disparity Reduction Allowance 2025					0	800,000
A0122F Health Allowance				5,090,000	2,766,000	10,180,000
A0122P Special Healthcare Allowance				1,308,000	547,000	2,616,000
A0122D Risk Allowance				1,526,000	1,155,000	3,052,000
A01239 Special Allowance				288,000	264,000	288,000
A01252 Non-Practicing Allowance				576,000	547,000	1,152,000
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>60,151,000</u>	<u>41,465,000</u>	<u>75,577,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0677 RHC QAMROTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,788,000	14,581,000	40,168,000
A011 TOTAL PAY		28	28	13,696,000	5,542,000	13,965,000
A01101 PAY OF OFFICERS		3	3	2,773,000	2,160,000	3,111,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,238,000
M019 Medical Officer	BPS-17	2	1	1,678,000		738,000
D017 Dental Surgeon	BPS-17	1	1	1,095,000		1,135,000
A01151 PAY OF OTHER STAFF		25	25	10,923,000	3,382,000	10,854,000
T040 Technician (Medical)	BPS-12	1	1	616,000		636,000
J048 Junior Technician (Medical)	BPS-09	2	2	721,000		800,000
J088 Junior Technician (EPI)	BPS-09	1	1	492,000		505,000
J050 Junior Technician (Pathology)	BPS-09	1	1	229,000		242,000
J058 Junior Technician (Surgical)	BPS-09	1	1	229,000		242,000
D128 Driver	BPS-05	0	1			402,000
D128 Driver	BPS-04	1	0	402,000		
A148 Attendant	BPS-02	3	3	895,000		912,000
S031 Security Guard	BPS-02	1	1	240,000		245,000
S009 Sanitary Worker	BPS-02	2	2	514,000		525,000
F006 Female Attendant	BPS-02	1	1	210,000		216,000
FAP MAHRIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	721,000		486,000
J048 Junior Technician (Medical)	BPS-09	1	1	240,000		486,000
A148 Attendant	BPS-02	1	1	895,000		912,000
FAP BARMOCH						
J048 Junior Technician (Medical)	BPS-09	1	1	721,000		486,000
A148 Attendant	BPS-02	1	1	895,000		912,000
V001 Vaccinator	BPS-06	1	1	383,000		417,000
FAP Ankar Sarkari						
J048 Junior Technician (Medical)	BPS-09	1	1	504,000		486,000
FAP Neval						
J048 Junior Technician (Medical)	BPS-09	1	1	504,000		486,000
FAP Budhan Gujran						
J048 Junior Technician (Medical)	BPS-09	1	1	504,000		486,000
FAP Saai Begum Chaprian						
J048 Junior Technician (Medical)	BPS-09	1	1	504,000		486,000
FAP Chachetar						
J048 Junior Technician (Medical)	BPS-09	1	1	504,000		486,000
A012 TOTAL ALLOWANCES				12,092,000	9,039,000	26,203,000
A012-1 TOTAL REGULAR ALLOWANCES				12,092,000	9,039,000	26,203,000
A01202 House Rent Allowance				550,000	363,000	644,000
A01203 Conveyance Allowance				455,000	435,000	720,000
A01207 Hill Allowance (Personal Allowance)				40,000	8,000	40,000
A01217 Medical Allowance				245,000	269,000	582,000
A01207 Washing Allowance				40,000	8,000	40,000
A01208 Dress Allowance				6,000	10,000	16,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,895,000	463,000	1,895,000
A0124X Ad-hoc Relief Allowance 2023				2,688,000	1,571,000	4,500,000
A0125E Ad-hoc Relief Allowance 2024				2,150,000	1,235,000	2,725,000
A0125P Ad-hoc Relief Allowance 2025					494,000	1,397,000
A0122F Health Allowance				1,850,000	1,888,000	8,000,000
A0122P Special Healthcare Allowance				547,000	859,000	1,640,000
A0122D Risk Allowance				418,000	354,000	1,384,000
A01216 Qualification Allowance				60,000	35,000	60,000
A01239 Special Allowance				598,000	347,000	360,000
A01252 Non-Practicing Allowance				550,000	700,000	2,200,000
A03 TOTAL OPERATING EXPENSES				<u>2,718,000</u>	<u>2,718,000</u>	<u>2,718,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A03302 Water				5,000	5,000	5,000
A03303 Electricity				400,000	400,000	400,000
A03304 Hot & Cold Weather Charges				3,000	3,000	3,000
A038 TOTAL TRANSPORTATION				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				100,000	100,000	100,000
A039 TOTAL GENERAL				<u>2,197,000</u>	<u>2,197,000</u>	<u>2,197,000</u>
A03901 Stationery				20,000	20,000	20,000
A03902 Printing & Publication				5,000	5,000	5,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,159,000</u>	<u>2,159,000</u>	<u>2,159,000</u>
001 Purchase of Drugs & Medicines				2,159,000	2,159,000	2,159,000
A03970 Others				10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09413 Beds & Utensils (Non Transferable)				30,000	30,000	30,000
A09401 Medical/Surgical Equipment				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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>28,791,000</u>	<u>17,584,000</u>	<u>43,171,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0678 RHC KARALA MAJHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,437,000	44,996,000	64,812,000
A011	TOTAL PAY	74	74	28,821,000	19,216,000	27,558,000
A01101	PAY OF OFFICERS	4	4	3,690,000	935,000	3,566,000
A092	Assistant District Health Officer	BPS-18	1	1	1,050,000	986,000
D017	Dental Surgeon	BPS-17	1	1	1,255,000	1,255,000
M019	Medical Officer	BPS-17	1	1	680,000	620,000
C168	Chief Technician (EPI)	BPS-16	1	1	705,000	705,000
A01151	PAY OF OTHER STAFF	70	70	25,101,000	18,251,000	23,962,000
S156	Senior Technician (Medical)	BPS-14	1	1	740,000	400,000
S164	Senior Technician (MCH)	BPS-14	1	1	600,000	735,000
T039	Technician (MCH)	BPS-12	1	1	726,000	726,000
T087	Technician (EPI)	BPS-12	1	1	692,000	692,000
J047	Junior Technician (MCH)	BPS-09	1	1	650,000	650,000
F006	Female Attendant	BPS-02	2	2	420,000	420,000
A148	Attendant	BPS-02	3	3	929,000	929,000
S031	Security Guard	BPS-02	2	2	468,000	702,000
D246	Driver (PHC)	BPS-05	0	2		488,000
D246	Driver (PHC)	BPS-04	2	0	488,000	488,000
L053	Lady Health Supervisor (PHC)	BPS-07	3	3	705,000	1,029,000
L057	Lady Health Worker (PHC)	BPS-05	43	43	12,697,000	12,699,000
S009	Sanitary Worker	BPS-02	1	1	304,000	304,000
FAP MAJHAN						
J048	Junior Technician (Medical)	BPS-09	1	1	606,000	550,000
A148	Attendant	BPS-02	1	1	929,000	300,000
S031	Security Guard	BPS-02	1	1	468,000	300,000
FAP NIRGAL						
J088	Junior Technician (EPI)	BPS-09	1	1	607,000	550,000
A148	Attendant	BPS-02	1	1	929,000	300,000
FAP PEHLI KHANDAR						
A148	Attendant	BPS-02	2	2	929,000	600,000
FAP Balmi Ghater						
J048	Junior Technician (Medical)	BPS-09	1	1	607,000	550,000
FAP Nirgal						
J048	Junior Technician (Medical)	BPS-09	1	1	607,000	550,000
A01152	Personal Pay			30,000	30,000	30,000
A012	TOTAL ALLOWANCES			23,616,000	25,780,000	37,254,000
A012-1	TOTAL REGULAR ALLOWANCES			23,616,000	25,780,000	37,254,000
A01202	House Rent Allowance			850,000	1,129,000	850,000
A01203	Conveyance Allowance			590,000	560,000	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	7,000	7,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0	72,000
A01217	Medical Allowance			550,000	1,072,000	550,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,472,000	1,713,000	2,726,000
A0124X Ad-hoc Relief Allowance 2023				7,237,000	5,988,000	1,000,000
A0125E Ad-hoc Relief Allowance 2024				5,790,000	4,703,000	6,432,000
A0125P Ad-hoc Relief Allowance 2025					1,892,000	2,756,000
A0124C Disparity Reduction Allowance				1,000,000	1,139,000	1,150,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	720,000	750,000
A0125Q Disparity Reduction Allowance 2025					2,063,000	2,063,000
A0122F Health Allowance				2,500,000	2,507,000	10,866,000
A0122P Special Healthcare Allowance				891,000	433,000	1,782,000
A0122D Risk Allowance				1,572,000	1,355,000	3,244,000
A01239 Special Allowance				200,000	216,000	480,000
A01252 Non-Practicing Allowance				800,000	273,000	1,926,000
A03 TOTAL OPERATING EXPENSES				<u>2,922,000</u>	<u>2,922,000</u>	<u>2,922,000</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>606,000</u>	<u>606,000</u>	<u>606,000</u>
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				<u>75,000</u>	<u>75,000</u>	<u>75,000</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				65,000	65,000	65,000
A039 TOTAL GENERAL				<u>2,238,000</u>	<u>2,238,000</u>	<u>2,238,000</u>
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)				<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				20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
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				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
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				<u>55,565,000</u>	<u>48,124,000</u>	<u>67,940,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0679 RHC DABSI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,448,000	11,018,000	23,867,000
A011	TOTAL PAY			1515	4,629,000	7,813,000
A01101	PAY OF OFFICERS			33	1,817,000	2,960,000
S054	Senior Medical Officer	BPS-18	01			1,259,000
M019	Medical Officer	BPS-17	10	1,218,000		
D017	Dental Surgeon	BPS-17	11	633,000		673,000
C109	Chief Technician (Medical)	BPS-16	11	1,002,000		1,028,000
A01151	PAY OF OTHER STAFF			1212	2,812,000	4,853,000
J048	Junior Technician (Medical)	BPS-09	22	1,090,000		960,000
J047	Junior Technician (MCH)	BPS-09	11	524,000		537,000
J088	Junior Technician (EPI)	BPS-09	11	255,000		259,000
A148	Attendant	BPS-02	22	430,000		428,000
S009	Sanitary Worker	BPS-02	11	270,000		254,000
F006	Female Attendant	BPS-02	11	270,000		215,000
FAP LANJOT						
J048	Junior Technician (Medical)	BPS-09	11	1,090,000		550,000
FAP NAKHNAL						
J048	Junior Technician (Medical)	BPS-09	11	1,090,000		550,000
FAP Kharan						
J048	Junior Technician (Medical)	BPS-09	11	624,000		550,000
FAP Chota Nar						
J048	Junior Technician (Medical)	BPS-09	11	624,000		550,000
A012	TOTAL ALLOWANCES			10,328,000	6,389,000	16,054,000
A012-1	TOTAL REGULAR ALLOWANCES			10,328,000	6,389,000	16,054,000
A01202	House Rent Allowance			350,000	261,000	350,000
A01203	Conveyance Allowance			450,000	326,000	450,000
A01207	Washing Allowance			6,000	2,000	6,000
A01208	Dress Allowance			6,000	2,000	6,000
A01211	Hill Allowance (Personal Allowance)			4,000	2,000	2,000
A01217	Medical Allowance			900,000	220,000	500,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	14,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			870,000	423,000	870,000
A0124X	Ad-hoc Relief Allowance 2023			1,314,000	1,327,000	1,314,000
A0125E	Ad-hoc Relief Allowance 2024			1,051,000	1,004,000	1,051,000
A0125P	Ad-hoc Relief Allowance 2025				460,000	781,000
A0122F	Health Allowance			2,500,000	1,582,000	5,400,000
A0122P	Special Healthcare Allowance			1,526,000	342,000	3,052,000
A0122D	Risk Allowance			353,000	280,000	800,000
A01239	Special Allowance			450,000	120,000	300,000
A01252	Non-Practicing Allowance			500,000	24,000	1,100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>22,415,000</u>	<u>13,985,000</u>	<u>26,834,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0680 RHC NAAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,919,000	33,618,000	61,979,000
A011	TOTAL PAY	55	55	22,618,000	14,329,000	23,028,000
A01101	PAY OF OFFICERS	4	4	3,679,000	2,478,000	3,893,000
A019	Additional Principal Medical Officer	BPS-19	0	1		1,215,000
D017	Dental Surgeon	BPS-17	1	1	812,000	812,000
M019	Medical Officer	BPS-17	1	0	1,054,000	
H004	Head Clerk	BPS-16	1	1	784,000	811,000
C109	Chief Technician (Medical)	BPS-16	1	1	1,029,000	1,055,000
A01151	PAY OF OTHER STAFF	51	51	18,939,000	11,851,000	19,135,000
J016	Junior Clerk	BPS-11	1	1	350,000	357,000
T040	Technician (Medical)	BPS-12	2	2	1,418,000	960,000
T038	Technician (Dental)	BPS-12	1	1	500,000	505,000
J048	Junior Technician (Medical)	BPS-09	1	1	606,000	400,000
J090	Junior Technician (CDC)	BPS-09	1	1	591,000	603,000
J058	Junior Technician (Surgical)	BPS-09	1	1	242,000	400,000
J050	Junior Technician (Pathology)	BPS-09	1	1	242,000	255,000
J056	Junior Technician (Radiology)	BPS-09	1	1	577,000	590,000
J079	Junior Medical Storekeeper	BPS-09	1	1	347,000	360,000
J047	Junior Technician (MCH)	BPS-09	1	1	736,000	750,000
J088	Junior Technician (EPI)	BPS-09	1	1	386,000	400,000
V001	Vaccinator	BPS-06	1	1	297,000	306,000
A148	Attendant	BPS-02	4	4	1,117,000	1,140,000
S009	Sanitary Worker	BPS-02	1	1	305,000	400,000
D128	Driver	BPS-05	0	1		275,000
D128	Driver	BPS-04	1	0	268,000	
F006	Female Attendant	BPS-02	1	1	209,000	215,000
C094	Cook	BPS-02	1	1	367,000	372,000
O006	Operator	BPS-05	1	1	412,000	421,000
M005	Mali	BPS-02	1	1	409,000	415,000
S031	Security Guard	BPS-02	2	2	468,000	480,000
D246	Driver (PHC)	BPS-05	0	1		230,000
D246	Driver (PHC)	BPS-04	1	0	221,000	230,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	344,000	354,000
L057	Lady Health Worker (PHC)	BPS-05	17	17	5,019,000	5,020,000
N004	Naib Qasid	BPS-02	1	1	240,000	245,000
FAP MATIAL						
T040	Technician (Medical)	BPS-12	1	1	1,418,000	1,452,000
J048	Junior Technician (Medical)	BPS-09	1	1	370,000	400,000
FAP Samlooon						
J048	Junior Technician (Medical)	BPS-09	1	1	370,000	400,000
FAP Nahani Khas						
J048	Junior Technician (Medical)	BPS-09	1	1	370,000	400,000
FAP Nar Bajwal						
J048	Junior Technician (Medical)	BPS-09	1	1	370,000	400,000
FAP Drona Nar						
J048	Junior Technician (Medical)	BPS-09	1	1	370,000	400,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>19,301,000</u>	<u>19,289,000</u>	<u>38,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>19,301,000</u>	<u>19,289,000</u>	<u>38,951,000</u>
A01202 House Rent Allowance				1,500,000	805,000	1,500,000
A01203 Conveyance Allowance				1,000,000	627,000	1,000,000
A01207 Washing Allowance				4,000	5,000	21,000
A01208 Dress Allowance				4,000	5,000	18,000
A01211 Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01216 Qualification Allowance				60,000	0	60,000
A01217 Medical Allowance				1,000,000	731,000	1,000,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	1,264,000	2,300,000
A0124X Ad-hoc Relief Allowance 2023				3,413,000	4,434,000	7,800,000
A0125E Ad-hoc Relief Allowance 2024				2,730,000	3,389,000	5,400,000
A0125P Ad-hoc Relief Allowance 2025					1,373,000	2,303,000
A0124C Disparity Reduction Allowance				1,050,000	523,000	1,050,000
A0124N Disparity Reduction Allowance 2022- 15%				650,000	314,000	650,000
A0125Q Disparity Reduction Allowance 2025					0	1,250,000
A0122F Health Allowance				4,500,000	3,018,000	10,000,000
A0122P Special Healthcare Allowance				547,000	615,000	1,094,000
A0122D Risk Allowance				1,038,000	1,097,000	2,200,000
A01239 Special Allowance				300,000	1,084,000	300,000
A01252 Non-Practicing Allowance				500,000	0	1,000,000
A03 TOTAL OPERATING EXPENSES				<u>3,668,000</u>	<u>3,668,000</u>	<u>3,668,000</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>502,000</u>	<u>502,000</u>	<u>502,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				500,000	500,000	500,000
A038 TOTAL TRANSPORTATION				<u>135,000</u>	<u>135,000</u>	<u>135,000</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				125,000	125,000	125,000
A039 TOTAL GENERAL				<u>3,028,000</u>	<u>3,028,000</u>	<u>3,028,000</u>
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)				<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				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
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>130,000</u>	<u>130,000</u>	<u>130,000</u>
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				<u>45,798,000</u>	<u>37,497,000</u>	<u>65,858,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0681 RHC SARSAWA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				50,993,000	62,174,000	86,387,000
A011 TOTAL PAY		88	88	32,053,000	26,624,000	32,586,000
A01101 PAY OF OFFICERS		3	3	4,235,000	2,288,000	2,947,000
S054 Senior Medical Officer	BPS-18	1	0	2,168,000		
M019 Medical Officer	BPS-17	1	2	1,054,000		1,894,000
D017 Dental Surgeon	BPS-17	1	1	1,013,000		1,053,000
A01151 PAY OF OTHER STAFF		85	85	27,788,000	24,306,000	29,609,000
S042 Senior Clerk	BPS-14	1	1	531,000		552,000
S157 Senior Technician (Pathology)	BPS-14	1	1	740,000		761,000
T043 Technician (Surgical)	BPS-12	1	1	623,000		640,000
T088 Technician (TB)	BPS-12	1	1	500,000		640,000
J058 Junior Technician (Surgical)	BPS-09	1	1	308,000		320,000
J047 Junior Technician (MCH)	BPS-09	1	1	736,000		648,000
J091 Junior Technician (TB)	BPS-09	2	2	606,000		800,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		400,000
J050 Junior Technician (Pathology)	BPS-09	2	2	493,000		800,000
J056 Junior Technician (Radiology)	BPS-09	1	1	577,000		590,000
J046 Junior Technician (Dental)	BPS-09	1	1	492,000		500,000
O006 Operator	BPS-05	1	1	412,000		421,000
D128 Driver	BPS-05	0	1			275,000
D128 Driver	BPS-04	1	0	267,000		
A148 Attendant	BPS-02	2	2	620,000		630,000
S009 Sanitary Worker	BPS-02	2	2	608,000		620,000
M005 Mali	BPS-02	1	1	408,000		415,000
F006 Female Attendant	BPS-02	3	3	630,000		650,000
C094 Cook	BPS-02	1	1	366,000		375,000
D246 Driver (PHC)	BPS-05	0	2			541,000
D246 Driver (PHC)	BPS-04	2	0	541,000		541,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	686,000		710,000
L057 Lady Health Worker (PHC)	BPS-05	53	53	15,648,000		16,120,000
N004 Naib Qasid	BPS-02	1	1	239,000		250,000
FAP GALA SAMIAR						
J048 Junior Technician (Medical)	BPS-09	1	1	457,000		470,000
FAP PANDKARI						
J048 Junior Technician (Medical)	BPS-09	1	1	457,000		470,000
FAP Shikra						
J048 Junior Technician (Medical)	BPS-09	1	1	457,000		470,000
A01152 Personal Pay				30,000	30,000	30,000
A012 TOTAL ALLOWANCES				18,940,000	35,550,000	53,801,000
A012-1 TOTAL REGULAR ALLOWANCES				18,940,000	35,550,000	53,801,000
A01202 House Rent Allowance				1,999,000	1,595,000	1,999,000
A01203 Conveyance Allowance				2,033,000	811,000	2,033,000
A01207 Washing Allowance				4,000	3,000	21,000
A01208 Dress Allowance				6,000	3,000	16,000
A01211 Hill Allowance (Personal Allowance)				4,000	8,000	8,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			1,000,000	1,476,000	1,500,000
A0124R	Ad-hoc Relief Allowance 2022			1,350,000	2,350,000	3,183,000
A0124X	Ad-hoc Relief Allowance 2023			1,736,000	8,261,000	11,230,000
A0125E	Ad-hoc Relief Allowance 2024			1,389,000	6,410,000	5,393,000
A0125P	Ad-hoc Relief Allowance 2025				2,589,000	3,259,000
A0124C	Disparity Reduction Allowance			1,000,000	1,584,000	1,590,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	932,000	950,000
A0125Q	Disparity Reduction Allowance 2025				2,641,000	2,641,000
A0122F	Health Allowance			4,500,000	3,702,000	12,400,000
A0122P	Special Healthcare Allowance			891,000	774,000	1,782,000
A0122D	Risk Allowance			1,868,000	1,940,000	3,736,000
A01239	Special Allowance			400,000	220,000	400,000
A01252	Non-Practicing Allowance			600,000	251,000	1,600,000
A03	TOTAL OPERATING EXPENSES			<u>2,581,000</u>	<u>2,581,000</u>	<u>2,581,000</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>405,000</u>	<u>405,000</u>	<u>405,000</u>
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Gazetted			5,000	5,000	5,000
003	Non-Gazetted			5,000	5,000	5,000
A03807	POL			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>2,123,000</u>	<u>2,123,000</u>	<u>2,123,000</u>
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)			<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			5,000	5,000	5,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A09413	Beds & Utensils (Non Transferable)			1,000	1,000	1,000
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
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				<u>53,775,000</u>	<u>64,956,000</u>	<u>89,169,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0682 RHC PARAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,949,000	10,355,000	24,887,000
A011 TOTAL PAY		17	17	7,846,000	4,197,000	7,936,000
A01101 PAY OF OFFICERS		3	3	2,488,000	1,528,000	2,511,000
D017 Dental Surgeon	BPS-17	1	1	1,245,000		1,250,000
M019 Medical Officer	BPS-17	1	1	643,000		650,000
C109 Chief Technician (Medical)	BPS-16	1	1	600,000		611,000
A01151 PAY OF OTHER STAFF		14	14	5,358,000	2,669,000	5,425,000
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	546,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	420,000		420,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	396,000		400,000
J056 Junior Technician (Radiology)	BPS-09	1	1	280,000		300,000
J058 Junior Technician (Surgical)	BPS-09	1	1	384,000		400,000
J050 Junior Technician (Pathology)	BPS-09	1	1	280,000		300,000
A148 Attendant	BPS-02	2	2	414,000		415,000
F006 Female Attendant	BPS-02	1	1	327,000		330,000
A206 Attendant (Male/Female)	BPS-01	1	1	315,000		330,000
FAP SANYA						
J048 Junior Technician (Medical)	BPS-09	1	1	610,000		550,000
C094 Cook	BPS-02	1	1	327,000		330,000
FAP Khorai Parai						
J048 Junior Technician (Medical)	BPS-09	1	1	509,000		550,000
A012 TOTAL ALLOWANCES				10,103,000	6,158,000	16,951,000
A012-1 TOTAL REGULAR ALLOWANCES				10,103,000	6,158,000	16,951,000
A01202 House Rent Allowance				480,000	283,000	480,000
A01203 Conveyance Allowance				430,000	323,000	430,000
A01207 Washing Allowance				4,000	0	2,000
A01208 Dress Allowance				4,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				34,000	0	1,000
A01216 Qualification Allowance				60,000	0	60,000
A01217 Medical Allowance				920,000	211,000	900,000
A0124R Ad-hoc Relief Allowance 2022				680,000	366,000	900,000
A0124X Ad-hoc Relief Allowance 2023				2,175,000	1,247,000	2,400,000
A0125E Ad-hoc Relief Allowance 2024				1,740,000	912,000	1,740,000
A0125P Ad-hoc Relief Allowance 2025					416,000	794,000
A0122F Health Allowance				2,000,000	1,372,000	6,000,000
A0122P Special Healthcare Allowance				546,000	478,000	1,092,000
A0122D Risk Allowance				410,000	340,000	900,000
A01239 Special Allowance				120,000	210,000	250,000
A01252 Non-Practicing Allowance				500,000	0	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,216,000</u>	<u>1,216,000</u>	<u>1,216,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				350,000	350,000	350,000
A038 TOTAL TRANSPORTATION				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				40,000	40,000	40,000
A039 TOTAL GENERAL				<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport				100,000	100,000	100,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>19,341,000</u>	<u>11,747,000</u>	<u>26,279,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0683 RHC CHOWK SAHIBAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,773,000	5,976,000	0
A011 TOTAL PAY		13	0	5,428,000	2,350,000	0
A01101 PAY OF OFFICERS		2	0	1,654,000	575,000	0
M019 Medical Officer	BPS-17	2	0	1,654,000		
A01151 PAY OF OTHER STAFF		11	0	3,774,000	1,775,000	0
S156 Senior Technician (Medical)	BPS-14	1	0	718,000		
J088 Junior Technician (EPI)	BPS-09	1	0	400,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	400,000		
J056 Junior Technician (Radiology)	BPS-09	1	0	400,000		
J046 Junior Technician (Dental)	BPS-09	1	0	400,000		
F006 Female Attendant	BPS-02	2	0	560,000		
A148 Attendant	BPS-02	3	0	690,000		
A206 Attendant (Male/Female)	BPS-01	1	0	206,000		
A012 TOTAL ALLOWANCES				6,345,000	3,626,000	0
A012-1 TOTAL REGULAR ALLOWANCES				6,345,000	3,626,000	0
A01202 House Rent Allowance				146,000	182,000	
A01203 Conveyance Allowance				181,000	214,000	
A01207 Washing Allowance				2,000	2,000	
A01208 Dress Allowance				2,000	2,000	
A01211 Hill Allowance (Personal Allowance)				7,000	0	
A01217 Medical Allowance				190,000	111,000	
A0124R Ad-hoc Relief Allowance 2022				2,000,000	223,000	
A0124X Ad-hoc Relief Allowance 2023				1,261,000	737,000	
A0125E Ad-hoc Relief Allowance 2024				1,009,000	540,000	
A0125P Ad-hoc Relief Allowance 2025					233,000	0
A0122F Health Allowance				1,118,000	859,000	0
A0122P Special Healthcare Allowance				274,000	364,000	
A0122D Risk Allowance				155,000	159,000	
A03 TOTAL OPERATING EXPENSES				1,310,000	1,310,000	0
A032 TOTAL COMMUNICATION				2,000	2,000	0
A03202 Telephone & Trunk Call				2,000	2,000	
A033 TOTAL UTILITIES				402,000	402,000	0
A03302 Water				2,000	2,000	
A03303 Electricity				400,000	400,000	
A038 TOTAL TRANSPORTATION				40,000	40,000	0
A03805 Travelling Allowance				10,000	10,000	0
002 Gazetted				5,000	5,000	
003 Non-Gazetted				5,000	5,000	
A03807 POL				30,000	30,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				866,000	866,000	0
A03901 Stationery				10,000	10,000	
A03902 Printing & Publication				1,000	1,000	
A03927 Purchase of Drugs & Medicines (Non Transferable)				850,000	850,000	0
001 Purchase of Drugs & Medicines				850,000	850,000	
A03970 Others				5,000	5,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				11,000	11,000	0
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	
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				95,000	95,000	0
A13001 Transport				80,000	80,000	
A13101 Machinery/Equipment				5,000	5,000	
A13301 Buildings				10,000	10,000	
GRAND TOTAL				13,189,000	7,392,000	0

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0734 RHC SEHR MANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,996,000	962,000	47,741,000
A011	TOTAL PAY			535317,534,000	418,000	18,834,000
A01101	PAY OF OFFICERS			221,948,000	0	2,020,000
A019	Additional Principal Medical Officer	BPS-19	01			1,220,000
S054	Senior Medical Officer	BPS-18	10	1,168,000		
M019	Medical Officer	BPS-17	11	780,000		800,000
A01151	PAY OF OTHER STAFF			515115,586,000	418,000	16,814,000
S156	Senior Technician (Medical)	BPS-14	11	761,000		780,000
S234	Senior Technician (EPI)	BPS-14	11	500,000		550,000
T040	Technician (Medical)	BPS-12	11	441,000		450,000
T039	Technician (MCH)	BPS-12	11	400,000		500,000
J047	Junior Technician (MCH)	BPS-09	11	400,000		400,000
J088	Junior Technician (EPI)	BPS-09	22	800,000		800,000
J048	Junior Technician (Medical)	BPS-09	11	297,000		300,000
J050	Junior Technician (Pathology)	BPS-09	11	297,000		300,000
J056	Junior Technician (Radiology)	BPS-09	11	297,000		300,000
J058	Junior Technician (Surgical)	BPS-09	11	297,000		300,000
J091	Junior Technician (TB)	BPS-09	11	300,000		300,000
A148	Attendant	BPS-02	22	240,000		400,000
F006	Female Attendant	BPS-02	22	700,000		700,000
S009	Sanitary Worker	BPS-02	11	213,000		220,000
D246	Driver (PHC)	BPS-05	02			550,000
D246	Driver (PHC)	BPS-04	20	535,000		550,000
L053	Lady Health Supervisor (PHC)	BPS-07	22	643,000		664,000
L057	Lady Health Worker (PHC)	BPS-05	2828	7,903,000		8,150,000
FAP Chani						
J048	Junior Technician (Medical)	BPS-09	11	281,000		300,000
FAP Traian						
J048	Junior Technician (Medical)	BPS-09	11	281,000		300,000
A012	TOTAL ALLOWANCES			16,462,000	544,000	28,907,000
A012-1	TOTAL REGULAR ALLOWANCES			16,462,000	544,000	28,907,000
A01202	House Rent Allowance			853,000	34,000	1,100,000
A01203	Conveyance Allowance			396,000	42,000	600,000
A01207	Washing Allowance			5,000	0	5,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			25,000	0	1,000
A01217	Medical Allowance			506,000	35,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,573,000	38,000	2,200,000
A0124X	Ad-hoc Relief Allowance 2023			4,770,000	134,000	4,770,000
A0125E	Ad-hoc Relief Allowance 2024			3,726,000	104,000	3,726,000
A0125P	Ad-hoc Relief Allowance 2025					1,883,000
A0122P	Sepecial Health Care Allowance			274,000	0	600,000
A0122D	Medical Risk Allowance			945,000	0	1,200,000
A0124C	Disparity Reduction Allowance			500,000	0	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			817,000	0	200,000
A0125Q	Disparity Reduction Allowance 2025				0	600,000
A0122F	Health Allowance			1,650,000	157,000	9,000,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			300,000	0	1,400,000
A03	TOTAL OPERATING EXPENSES			<u>4,680,000</u>	<u>4,680,000</u>	<u>4,680,000</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>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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Gazetted			10,000	10,000	10,000
003	Non-Gazetted			10,000	10,000	10,000
A03807	POL			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>4,403,000</u>	<u>4,403,000</u>	<u>4,403,000</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>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
001	Purchase of Drugs & Medicines			4,400,000	4,400,000	4,400,000
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>38,689,000</u>	<u>5,655,000</u>	<u>52,434,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0735 RHC HOLAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,348,000	273,000	19,059,000
A011 TOTAL PAY		13	13	5,449,000	121,000	5,730,000
A01101 PAY OF OFFICERS		2	2	1,368,000	0	1,400,000
S054 Senior Medical Officer	BPS-18	0	1			700,000
M019 Medical Officer	BPS-17	1	0	684,000		
D017 Dental Surgeon	BPS-17	1	1	684,000		700,000
A01151 PAY OF OTHER STAFF		11	11	4,081,000	121,000	4,330,000
T040 Technician (Medical)	BPS-12	1	1	709,000		726,000
J088 Junior Technician (EPI)	BPS-09	1	1	585,000		600,000
J047 Junior Technician (MCH)	BPS-09	1	1	395,000		410,000
J058 Junior Technician (Surgical)	BPS-09	1	1	395,000		400,000
J046 Junior Technician (Dental)	BPS-09	1	1	395,000		400,000
S031 Security Guard	BPS-02	1	1	226,000		400,000
A148 Attendant	BPS-02	2	2	500,000		500,000
F006 Female Attendant	BPS-02	1	1	251,000		260,000
S009 Sanitary Worker	BPS-02	1	1	216,000		225,000
FAP Hailan						
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		409,000
A012 TOTAL ALLOWANCES				5,899,000	152,000	13,329,000
A012-1 TOTAL REGULAR ALLOWANCES				5,899,000	152,000	13,329,000
A01202 House Rent Allowance				200,000	9,000	300,000
A01203 Conveyance Allowance				250,000	7,000	400,000
A01207 Washing Allowance				3,000	0	7,000
A01208 Dress Allowance				3,000	0	7,000
A01211 Hill Allowance (Personal Allowance)				17,000	0	1,000
A01217 Medical Allowance				150,000	11,000	250,000
A0124R Ad-hoc Relief Allowance 2022				650,000	12,000	1,074,000
A0124X Ad-hoc Relief Allowance 2023				1,100,000	43,000	1,743,000
A0125E Ad-hoc Relief Allowance 2024				880,000	26,000	1,282,000
A0125P Ad-hoc Relief Allowance 2025						573,000
A0122F Health Allowance				1,350,000	44,000	4,340,000
A0122P Special Healthcare Allowance				556,000	0	1,112,000
A0122D Risk Allowance				250,000	0	700,000
A01239 Special Allowance				120,000	0	240,000
A01252 Non-Practicing Allowance				370,000	0	1,300,000
A03 TOTAL OPERATING EXPENSES				511,000	511,000	511,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>11,878,000</u>	<u>803,000</u>	<u>19,589,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0770 RHC RAJDHANI KOTLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>24,468,000</u>
A011 TOTAL PAY		<u>0</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>9,533,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>2,760,000</u>
S054 Senior Medical Officer	BPS-18	0	1			925,000
D017 Dental Surgeon	BPS-17	0	1			700,000
T055 Technologist (MCH)	BPS-17	0	1			1,135,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>6,773,000</u>
T040 Technician (Medical)	BPS-12	0	1			763,000
J047 Junior Technician (MCH)	BPS-09	0	1			550,000
J088 Junior Technician (EPI)	BPS-09	0	1			410,000
J058 Junior Technician (Surgical)	BPS-09	0	1			340,000
J046 Junior Technician (Dental)	BPS-09	0	1			340,000
J056 Junior Technician (Radiology)	BPS-09	0	1			340,000
A148 Attendant	BPS-02	0	1			200,000
F006 Female Attendant	BPS-02	0	1			220,000
S031 Security Guard	BPS-02	0	1			220,000
S009 Sanitary Worker	BPS-02	0	1			200,000
D246 Driver (PHC)	BPS-05	0	1			275,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			335,000
L057 Lady Health Worker (PHC)	BPS-05	0	9			2,580,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,935,000</u>
A01202 House Rent Allowance						474,000
A01203 Conveyance Allowance						330,000
A01207 Washing Allowance						7,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						1,000
A01217 Medical Allowance						747,000
A0124R Ad-hoc Relief Allowance 2022						1,000,000
A0124X Ad-hoc Relief Allowance 2023						2,300,000
A0125E Ad-hoc Relief Allowance 2024						1,800,000
A0125P Ad-hoc Relief Allowance 2025						953,000
A0124C Disparity Reduction Allowance						500,000
A0124N Disparity Reduction Allowance 2022- 15%						160,000
A0125Q Disparity Reduction Allowance 2025						600,000
A0122F Health Allowance						3,700,000
A0122P Special Healthcare Allowance						548,000
A0122D Risk Allowance						950,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						740,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>668,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302 Water						1,000
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>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>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>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	25,149,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0771 RHC JUNA KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	9,334,000
A011	TOTAL PAY	0	10	0	0	4,190,000
A01101	PAY OF OFFICERS	0	2	0	0	1,350,000
M019	Medical Officer	BPS-17	0	1		650,000
D017	Dental Surgeon	BPS-17	0	1		700,000
A01151	PAY OF OTHER STAFF		0	8	0	2,840,000
S234	Senior Technician (EPI)	BPS-14	0	1		500,000
J048	Junior Technician (Medical)	BPS-09	0	1		410,000
J058	Junior Technician (Surgical)	BPS-09	0	1		340,000
J046	Junior Technician (Dental)	BPS-09	0	1		340,000
J056	Junior Technician (Radiology)	BPS-09	0	1		340,000
A148	Attendant	BPS-02	0	2		500,000
FAP Nangal						
J048	Junior Technician (Medical)	BPS-09	0	1		410,000
A012	TOTAL ALLOWANCES			0	0	5,144,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	5,144,000
A01202	House Rent Allowance					150,000
A01207	Washing Allownace					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					120,000
A01211	Hill Allowance (Personal Allowance)					1,000
A01217	Medical Allowance					60,000
A0124R	Ad-hoc Relief Allowance 2022					300,000
A0124X	Ad-hoc Relief Allowance 2023					700,000
A0125E	Ad-hoc Relief Allowance 2024					500,000
A0125P	Ad-hoc Relief Allowance 2025					419,000
A0122P	Special Health Care Allowance					560,000
A0122D	Risk Allowance					330,000
A0122F	Health Allowance					2,000,000
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	11,048,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0684 BHU ANDARLA KOTERA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,724,000	51,739,000	78,388,000
A011	TOTAL PAY			888829,040,000	23,384,000	32,438,000
A01101	PAY OF OFFICERS			111,024,000	610,000	1,245,000
S054	Senior Medical Officer	BPS-18	01			1,245,000
M019	Medical Officer	BPS-17	10	1,024,000		
A01151	PAY OF OTHER STAFF			878728,016,000	22,774,000	31,193,000
T040	Technician (Medical)	BPS-12	11	710,000		726,000
T087	Technician (EPI)	BPS-12	11	675,000		691,000
J048	Junior Technician (Medical)	BPS-09	11	451,000		580,000
J047	Junior Technician (MCH)	BPS-09	11	566,000		580,000
D128	Driver	BPS-05	01			430,000
D128	Driver	BPS-04	10	430,000		
A148	Attendant	BPS-02	11	235,000		241,000
F006	Female Attendant	BPS-02	11	311,000		311,000
S031	Security Guard	BPS-02	11	257,000		257,000
S009	Sanitary Worker	BPS-02	11	255,000		260,000
D246	Driver (PHC)	BPS-05	02			550,000
D246	Driver (PHC)	BPS-04	20	550,000		
L053	Lady Health Supervisor (PHC)	BPS-07	22	670,000		670,000
L057	Lady Health Worker (PHC)	BPS-05	6666	18,900,000		21,736,000
FAP TUFAILABAD						
J088	Junior Technician (EPI)	BPS-09	11	664,000		550,000
F006	Female Attendant	BPS-02	11	311,000		311,000
FAP PITHANAR						
J046	Junior Technician (Dental)	BPS-09	11	563,000		550,000
FAP NIDI SOHANA						
J048	Junior Technician (Medical)	BPS-09	11	451,000		550,000
FAP MITHI DHARA						
J048	Junior Technician (Medical)	BPS-09	11	451,000		550,000
FAP BEHRA KOTERA						
J088	Junior Technician (EPI)	BPS-09	11	664,000		550,000
FAP Khad Barmna						
J048	Junior Technician (Medical)	BPS-09	11	451,000		550,000
FAP Thandi Kasi						
J048	Junior Technician (Medical)	BPS-09	11	451,000		550,000
A012	TOTAL ALLOWANCES			29,684,000	28,355,000	45,950,000
A012-1	TOTAL REGULAR ALLOWANCES			29,684,000	28,355,000	45,950,000
A01202	House Rent Allowance			1,638,000	1,464,000	1,681,000
A01203	Conveyance Allowance			500,000	477,000	550,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			9,000	0	9,000
A01211	Hill Allowance (Personal Allowance)			38,000	0	1,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			1,552,000	1,416,000	1,588,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122N Special Conveyance Allowance for Disabled Employees				48,000	48,000	72,000
A0124R Ad-hoc Relief Allowance 2022				3,000,000	2,101,000	4,060,000
A0124X Ad-hoc Relief Allowance 2023				9,270,000	7,510,000	9,251,000
A0125E Ad-hoc Relief Allowance 2024				7,450,000	5,813,000	7,900,000
A0125P Ad-hoc Relief Allowance 2025					2,334,000	3,244,000
A0124C Disparity Reduction Allowance				1,000,000	1,939,000	1,950,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	1,108,000	1,120,000
A0125Q Disparity Reduction Allowance 2025					0	2,050,000
A0122F Health Allowance				2,500,000	1,820,000	7,400,000
A0122P Special Healthcare Allowance				273,000	296,000	546,000
A0122D Risk Allowance				1,822,000	1,731,000	3,744,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				300,000	296,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>3,306,000</u>	<u>3,306,000</u>	<u>3,306,000</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>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				250,000	250,000	250,000
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>3,011,000</u>	<u>3,011,000</u>	<u>3,011,000</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>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				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>
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				20,000	20,000	20,000
GRAND TOTAL				<u>62,066,000</u>	<u>55,081,000</u>	<u>81,730,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0685 BHU SERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,292,000	27,311,000	35,767,000
A011 TOTAL PAY		41	41	13,719,000	12,148,000	14,198,000
A01101 PAY OF OFFICERS		1	1	1,240,000	585,000	1,245,000
M019 Medical Officer	BPS-17	1	1	1,240,000		1,245,000
A01151 PAY OF OTHER STAFF		40	40	12,426,000	11,510,000	12,900,000
S156 Senior Technician (Medical)	BPS-14	1	1	740,000		740,000
J048 Junior Technician (Medical)	BPS-09	1	1	271,000		294,000
J088 Junior Technician (EPI)	BPS-09	1	1	271,000		290,000
J058 Junior Technician (Surgical)	BPS-09	1	1	271,000		290,000
D128 Driver	BPS-05	0	1			415,000
D128 Driver	BPS-04	1	0	415,000		
F006 Female Attendant	BPS-02	1	1	344,000		344,000
A148 Attendant	BPS-02	4	4	1,020,000		1,020,000
D246 Driver (PHC)	BPS-05	0	1			267,000
D246 Driver (PHC)	BPS-04	1	0	267,000		267,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		392,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,725,000		5,905,000
FAP DARKUTTI CROSS						
J048 Junior Technician (Medical)	BPS-09	1	1	271,000		294,000
A148 Attendant	BPS-02	1	1	360,000		300,000
FAP DARKUTTI BALA						
J048 Junior Technician (Medical)	BPS-09	2	2	720,000		894,000
A148 Attendant	BPS-02	1	1	394,000		300,000
FAP BANDLI						
J048 Junior Technician (Medical)	BPS-09	1	1	271,000		294,000
A148 Attendant	BPS-02	1	1	360,000		300,000
FAP Pailan						
J048 Junior Technician (Medical)	BPS-09	1	1	376,000		294,000
A01152 Personal Pay				53,000	53,000	53,000
A012 TOTAL ALLOWANCES				14,573,000	15,163,000	21,569,000
A012-1 TOTAL REGULAR ALLOWANCES				14,573,000	15,163,000	21,569,000
A01202 House Rent Allowance				800,000	698,000	815,000
A01203 Conveyance Allowance				368,000	396,000	458,000
A01207 Washing Allowance				16,000	9,000	16,000
A01208 Dress Allowance				4,000	7,000	10,000
A01211 Hill Allowance (Personal Allowance)				33,000	7,000	7,000
A01217 Medical Allowance				648,000	664,000	742,000
A0124R Ad-hoc Relief Allowance 2022				1,954,000	1,099,000	1,954,000
A0124X Ad-hoc Relief Allowance 2023				3,566,000	3,904,000	3,566,000
A0125E Ad-hoc Relief Allowance 2024				2,853,000	3,007,000	3,251,000
A0125P Ad-hoc Relief Allowance 2025					1,204,000	1,420,000
A0124C Disparity Reduction Allowance				1,000,000	628,000	650,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	377,000	380,000
A0125Q Disparity Reduction Allowance 2025					0	750,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122F Health Allowance				2,200,000	2,074,000	5,200,000
A0122P Special Healthcare Allowance				275,000	251,000	550,000
A0122D Risk Allowance				756,000	838,000	1,800,000
A03 TOTAL OPERATING EXPENSES				<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
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>29,093,000</u>	<u>28,112,000</u>	<u>36,568,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2025-26	2026-27	2025-26	2025-26	2026-27	
				Rs.	Rs.	Rs.	
KJ0686 BHU CHOKI MANG							
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,116,000	8,592,000	19,295,000	
A011	TOTAL PAY		15	15	7,170,000	3,524,000	6,645,000
A01101	PAY OF OFFICERS		1	1	1,654,000	729,000	1,654,000
M019	Medical Officer	BPS-17	1	1	1,654,000		1,654,000
A01151	PAY OF OTHER STAFF		14	14	5,516,000	2,795,000	4,991,000
S156	Senior Technician (Medical)	BPS-14	1	1	500,000		500,000
J048	Junior Technician (Medical)	BPS-09	1	1	450,000		460,000
J047	Junior Technician (MCH)	BPS-09	1	1	525,000		525,000
J088	Junior Technician (EPI)	BPS-09	1	1	460,000		460,000
A148	Attendant	BPS-02	1	1	246,000		250,000
F006	Female Attendant	BPS-02	2	2	383,000		400,000
S031	Security Guard	BPS-02	1	1	383,000		383,000
S009	Sanitary Worker	BPS-02	1	1	383,000		383,000
FAP KOTHIAN							
J048	Junior Technician (Medical)	BPS-09	2	2	920,000		460,000
A148	Attendant	BPS-02	1	1	346,000		250,000
FAP Nahani Khaas							
J048	Junior Technician (Medical)	BPS-09	1	1	460,000		460,000
FAP Lakor SarHota							
J048	Junior Technician (Medical)	BPS-09	1	1	460,000		460,000
A012	TOTAL ALLOWANCES			8,946,000	5,068,000	12,650,000	
A012-1	TOTAL REGULAR ALLOWANCES			8,946,000	5,068,000	12,650,000	
A01202	House Rent Allowance			400,000	216,000	570,000	
A01203	Conveyance Allowance			300,000	252,000	300,000	
A01207	Washing Allowance			4,000	2,000	4,000	
A01208	Dress Allowance			7,000	2,000	7,000	
A01211	Hill Allowance (Personal Allowance)			28,000	2,000	2,000	
A01217	Medical Allowance			248,000	178,000	248,000	
A0124R	Ad-hoc Relief Allowance 2022			1,834,000	317,000	1,834,000	
A0124X	Ad-hoc Relief Allowance 2023			1,728,000	907,000	1,728,000	
A0125E	Ad-hoc Relief Allowance 2024			1,382,000	845,000	1,382,000	
A0125P	Ad-hoc Relief Allowance 2025				352,000	665,000	
A0122F	Health Allowance			2,045,000	1,211,000	4,090,000	
A0122P	Special Healthcare Allowance			274,000	273,000	548,000	
A0122D	Risk Allowance			276,000	238,000	552,000	
A01239	Special Allowance			120,000	0	120,000	
A01252	Non-Practicing Allowance			300,000	273,000	600,000	
A03	TOTAL OPERATING EXPENSES			894,000	894,000	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	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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>711,000</u>	<u>711,000</u>	<u>711,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Medical/Surgical Equipment (Non Transferable)				6,000	6,000	6,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				6,000	6,000	6,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				17,043,000	9,519,000	20,222,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0687 BHU DONGI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,004,000	15,230,000	21,108,000
A011 TOTAL PAY		23	23	7,704,000	6,882,000	8,042,000
A01101 PAY OF OFFICERS		1	1	602,000	1,098,000	725,000
S054 Senior Medical Officer	BPS-18	0	1			725,000
M019 Medical Officer	BPS-17	1	0	602,000		
A01151 PAY OF OTHER STAFF		22	22	7,070,000	5,752,000	7,285,000
S156 Senior Technician (Medical)	BPS-14	1	1	761,000		781,000
V001 Vaccinator	BPS-06	1	1	254,000		264,000
A148 Attendant	BPS-02	1	1	228,000		228,000
F006 Female Attendant	BPS-02	1	1	195,000		200,000
S031 Security Guard	BPS-02	2	2	432,000		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	2,772,000		2,952,000
FAP KHAJOORLA						
T040 Technician (Medical)	BPS-12	1	1	530,000		530,000
A148 Attendant	BPS-02	1	1	228,000		228,000
FAP Thill						
T040 Technician (Medical)	BPS-12	1	1	530,000		530,000
FAP Anda						
T040 Technician (Medical)	BPS-12	1	1	530,000		530,000
A01152 Personal Pay				32,000	32,000	32,000
A012 TOTAL ALLOWANCES				8,300,000	8,348,000	13,066,000
A012-1 TOTAL REGULAR ALLOWANCES				8,300,000	8,348,000	13,066,000
A01202 House Rent Allowance				400,000	398,000	450,000
A01203 Conveyance Allowance				231,000	283,000	350,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				19,000	4,000	4,000
A01217 Medical Allowance				360,000	357,000	450,000
A0124R Ad-hoc Relief Allowance 2022				919,000	585,000	800,000
A0124X Ad-hoc Relief Allowance 2023				2,025,000	2,062,000	2,500,000
A0125E Ad-hoc Relief Allowance 2024				1,620,000	1,547,000	2,000,000
A0125P Ad-hoc Relief Allowance 2025					647,000	804,000
A0124C Disparity Reduction Allowance				808,000	308,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%				100,000	185,000	200,000
A0125Q Disparity Reduction Allowance 2025					0	550,000
A0122F Health Allowance				1,144,000	1,230,000	3,000,000
A0122P Special Healthcare Allowance				274,000	296,000	548,000
A0122D Risk Allowance				390,000	436,000	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
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>17,101,000</u>	<u>16,327,000</u>	<u>22,205,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0688 BHU BARALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,943,000	7,365,000	14,987,000
A011 TOTAL PAY		10	10	4,728,000	3,200,000	4,886,000
A01101 PAY OF OFFICERS		2	2	1,779,000	655,000	1,857,000
S054 Senior Medical Officer	BPS-18	1	1	832,000		883,000
C109 Chief Technician (Medical)	BPS-16	1	1	947,000		974,000
A01151 PAY OF OTHER STAFF		8	8	2,949,000	2,545,000	3,029,000
J048 Junior Technician (Medical)	BPS-09	1	1	652,000		666,000
J047 Junior Technician (MCH)	BPS-09	1	1	452,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		415,000
F006 Female Attendant	BPS-02	2	2	633,000		650,000
A148 Attendant	BPS-02	1	1	355,000		362,000
S031 Security Guard	BPS-02	1	1	250,000		255,000
S009 Sanitary Worker	BPS-02	1	1	207,000		215,000
A012 TOTAL ALLOWANCES				7,215,000	4,165,000	10,101,000
A012-1 TOTAL REGULAR ALLOWANCES				7,215,000	4,165,000	10,101,000
A01202 House Rent Allowance				300,000	174,000	300,000
A01203 Conveyance Allowance				297,000	232,000	297,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				21,000	2,000	2,000
A01217 Medical Allowance				219,000	158,000	219,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	286,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				1,560,000	1,001,000	1,560,000
A0125E Ad-hoc Relief Allowance 2024				1,248,000	785,000	1,248,000
A0125P Ad-hoc Relief Allowance 2025					312,000	489,000
A0122F Health Allowance				1,592,000	1,005,000	3,184,000
A0122P Special Healthcare Allowance				273,000	0	546,000
A0122D Risk Allowance				251,000	200,000	502,000
A01239 Special Allowance				144,000	0	144,000
A01252 Non-Practicing Allowance				300,000	0	600,000
A03 TOTAL OPERATING EXPENSES				499,000	499,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805 Travelling Allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
002 Gazetted				2,000	2,000	2,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
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				12,475,000	7,897,000	15,519,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0689 BHU WAHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,257,000	7,479,000	12,117,000
A011 TOTAL PAY		9	9	4,113,000	3,010,000	4,185,000
A01101 PAY OF OFFICERS		2	2	1,692,000	685,000	1,719,000
M019 Medical Officer	BPS-17	1	1	745,000		745,000
C109 Chief Technician (Medical)	BPS-16	1	1	947,000		974,000
A01151 PAY OF OTHER STAFF		7	7	2,395,000	2,299,000	2,440,000
J088 Junior Technician (EPI)	BPS-09	1	1	501,000		505,000
A148 Attendant	BPS-02	1	1	316,000		324,000
F006 Female Attendant	BPS-02	1	1	316,000		316,000
S031 Security Guard	BPS-02	2	2	508,000		520,000
FAP ANOHI SARHOTA						
J048 Junior Technician (Medical)	BPS-09	1	1	438,000		451,000
A148 Attendant	BPS-02	1	1	316,000		324,000
A01152 Personal Pay				26,000	26,000	26,000
A012 TOTAL ALLOWANCES				5,144,000	4,469,000	7,932,000
A012-1 TOTAL REGULAR ALLOWANCES				5,144,000	4,469,000	7,932,000
A01202 House Rent Allowance				250,000	213,000	250,000
A01203 Conveyance Allowance				214,000	225,000	214,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				20,000	2,000	2,000
A01217 Medical Allowance				191,000	153,000	191,000
A0124R Ad-hoc Relief Allowance 2022				402,000	278,000	402,000
A0124X Ad-hoc Relief Allowance 2023				1,064,000	950,000	1,064,000
A0125E Ad-hoc Relief Allowance 2024				851,000	711,000	1,000,000
A0125P Ad-hoc Relief Allowance 2025					286,000	419,000
A0122F Health Allowance				1,700,000	1,106,000	3,400,000
A0122P Special Healthcare Allowance				270,000	334,000	540,000
A0122D Risk Allowance				172,000	203,000	440,000
A03 TOTAL OPERATING EXPENSES				431,000	431,000	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	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,724,000</u>	<u>7,946,000</u>	<u>12,584,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0690 BHU HILL KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,400,000	5,697,000	12,110,000
A011 TOTAL PAY		8	8	3,701,000	2,219,000	3,796,000
A01101 PAY OF OFFICERS		1	1	1,577,000	647,000	1,620,000
S054 Senior Medical Officer	BPS-18	1	1	1,577,000		1,620,000
A01151 PAY OF OTHER STAFF		7	7	2,124,000	1,572,000	2,176,000
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
A148 Attendant	BPS-02	2	2	437,000		437,000
F006 Female Attendant	BPS-02	2	2	675,000		690,000
S031 Security Guard	BPS-02	1	1	200,000		210,000
A012 TOTAL ALLOWANCES				5,699,000	3,478,000	8,314,000
A012-1 TOTAL REGULAR ALLOWANCES				5,699,000	3,478,000	8,314,000
A01202 House Rent Allowance				300,000	167,000	300,000
A01203 Conveyance Allowance				213,000	145,000	213,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				2,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				19,000	0	1,000
A01217 Medical Allowance				176,000	142,000	176,000
A0124R Ad-hoc Relief Allowance 2022				538,000	198,000	538,000
A0124X Ad-hoc Relief Allowance 2023				1,160,000	557,000	1,160,000
A0125E Ad-hoc Relief Allowance 2024				928,000	522,000	928,000
A0125P Ad-hoc Relief Allowance 2025					222,000	380,000
A0122F Health Allowance				1,204,000	812,000	2,420,000
A0122P Special Healthcare Allowance				345,000	273,000	690,000
A0122D Risk Allowance				190,000	163,000	380,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				500,000	273,000	1,000,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,837,000</u>	<u>6,134,000</u>	<u>12,547,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0691 BHU DANDLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,198,000	11,879,000	18,552,000
A011 TOTAL PAY		13	13	6,483,000	5,953,000	6,216,000
A01101 PAY OF OFFICERS		2	2	1,645,000	1,480,000	1,400,000
M019 Medical Officer	BPS-17	1	1	645,000		700,000
C109 Chief Technician (Medical)	BPS-16	1	1	1,000,000		700,000
A01151 PAY OF OTHER STAFF		10	10	3,988,000	2,893,000	3,816,000
J047 Junior Technician (MCH)	BPS-09	1	1	680,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		415,000
J056 Junior Technician (Radiology)	BPS-09	1	1	680,000		550,000
V001 Vaccinator	BPS-06	1	1	254,000		270,000
A148 Attendant	BPS-02	2	2	695,000		710,000
F006 Female Attendant	BPS-02	1	1	167,000		175,000
S031 Security Guard	BPS-02	1	1	242,000		250,000
S009 Sanitary Worker	BPS-02	1	1	418,000		430,000
FAP GAWAN						
A01101 PAY OF OFFICERS		1	1	750,000	1,480,000	900,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	750,000		900,000
A01152 Personal Pay				100,000	100,000	100,000
A012 TOTAL ALLOWANCES				8,715,000	5,926,000	12,336,000
A012-1 TOTAL REGULAR ALLOWANCES				8,715,000	5,926,000	12,336,000
A01202 House Rent Allowance				313,000	223,000	313,000
A01203 Conveyance Allowance				404,000	278,000	404,000
A01207 Washing Allowance				7,000	5,000	7,000
A01208 Dress Allowance				7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)				24,000	8,000	8,000
A01217 Medical Allowance				265,000	167,000	265,000
A0124R Ad-hoc Relief Allowance 2022				863,000	401,000	863,000
A0124X Ad-hoc Relief Allowance 2023				2,366,000	1,396,000	2,366,000
A0125E Ad-hoc Relief Allowance 2024				1,893,000	1,049,000	1,893,000
A0125P Ad-hoc Relief Allowance 2025					385,000	622,000
A0122F Health Allowance				1,979,000	1,527,000	4,400,000
A0122P Special Healthcare Allowance				274,000	227,000	548,000
A0122D Risk Allowance				320,000	255,000	640,000
A03 TOTAL OPERATING EXPENSES				678,000	678,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>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				15,894,000	12,575,000	19,248,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0692 BHU GOI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				37,702,000	30,396,000	49,184,000
A011 TOTAL PAY		52	52	18,046,000	13,700,000	18,898,000
A01101 PAY OF OFFICERS		1	1	1,220,000	968,000	1,270,000
S054 Senior Medical Officer	BPS-18	1	1	1,220,000		1,270,000
A01151 PAY OF OTHER STAFF		51	51	16,796,000	12,702,000	17,598,000
T040 Technician (Medical)	BPS-12	1	1	692,000		710,000
T087 Technician (EPI)	BPS-12	1	1	400,000		415,000
J047 Junior Technician (MCH)	BPS-09	1	1	595,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
A148 Attendant	BPS-02	1	1	209,000		215,000
F006 Female Attendant	BPS-02	2	2	412,000		426,000
S031 Security Guard	BPS-02	1	1	411,000		418,000
S009 Sanitary Worker	BPS-02	1	1	411,000		411,000
D246 Driver (PHC)	BPS-05	0	1			275,000
D246 Driver (PHC)	BPS-04	1	0	267,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		335,000
L057 Lady Health Worker (PHC)	BPS-05	31	31	8,514,000		9,153,000
FAP BATALI						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
A148 Attendant	BPS-02	1	1	209,000		215,000
FAP NARALI MOHAR						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
S009 Sanitary Worker	BPS-02	1	1	411,000		411,000
FAP Dhorian						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
FAP Batali Goi						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
FAP Chanosh						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
FAP Goi Barmoch						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
FAP Rad Khatar						
J048 Junior Technician (Medical)	BPS-09	1	1	493,000		508,000
A01152 Personal Pay				30,000	30,000	30,000
A012 TOTAL ALLOWANCES				19,656,000	16,696,000	30,286,000
A012-1 TOTAL REGULAR ALLOWANCES				19,656,000	16,696,000	30,286,000
A01202 House Rent Allowance				1,000,000	817,000	1,020,000
A01203 Conveyance Allowance				404,000	356,000	520,000
A01207 Washing Allowance				9,000	4,000	9,000
A01208 Dress Allowance				7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)				31,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			878,000	763,000	878,000
A0124R	Ad-hoc Relief Allowance 2022			1,921,000	1,224,000	2,250,000
A0124X	Ad-hoc Relief Allowance 2023			5,158,000	4,325,000	6,000,000
A0125E	Ad-hoc Relief Allowance 2024			4,126,000	3,340,000	4,400,000
A0125P	Ad-hoc Relief Allowance 2025				1,383,000	1,890,000
A0124C	Disparity Reduction Allowance			954,000	870,000	890,000
A0124N	Disparity Reduction Allowance 2022- 15%			753,000	514,000	540,000
A0125Q	Disparity Reduction Allowance 2025				0	900,000
A0122F	Health Allowance			2,585,000	1,739,000	7,400,000
A0122P	Special Healthcare Allowance			345,000	345,000	690,000
A0122D	Risk Allowance			1,005,000	950,000	2,010,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			300,000	0	700,000
A03	TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032	TOTAL COMMUNICATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			150,000	150,000	150,000
A038	TOTAL TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002	Gazetted			1,000	1,000	1,000
003	Non-Gazetted			1,000	1,000	1,000
A03807	POL			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
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>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413	Beds & Utensils (Non Transferable)			1,000	1,000	1,000
A09401	Medical/Surgical Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)			10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			1,000	1,000	1,000
A13101	Machinery/Equipment			1,000	1,000	1,000
A13301	Buildings			5,000	5,000	5,000
GRAND TOTAL				<u>38,148,000</u>	<u>30,842,000</u>	<u>49,630,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0693 BHU PHAGWARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,221,000	11,532,000	24,377,000
A011 TOTAL PAY		16	16	7,608,000	4,988,000	8,914,000
A01101 PAY OF OFFICERS		2	2	1,817,000	1,633,000	2,953,000
S054 Senior Medical Officer	BPS-18	1	1	1,117,000		1,785,000
T084 Technologist (EPI)	BPS-17	1	1	700,000		1,168,000
A01151 PAY OF OTHER STAFF		14	14	5,683,000	3,247,000	5,853,000
S164 Senior Technician (MCH)	BPS-14	1	1	500,000		652,000
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		510,000
J088 Junior Technician (EPI)	BPS-09	1	1	500,000		500,000
A148 Attendant	BPS-02	2	2	623,000		636,000
F006 Female Attendant	BPS-02	1	1	294,000		310,000
S031 Security Guard	BPS-02	1	1	234,000		240,000
S009 Sanitary Worker	BPS-02	1	1	268,000		275,000
FAP RIAN SHAREEF						
J048 Junior Technician (Medical)	BPS-09	2	2	990,000		900,000
A148 Attendant	BPS-02	1	1	294,000		300,000
FAP KAKANI BAGGA						
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		510,000
FAP Guni Malkan						
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		510,000
FAP BAGGA (Mohra)						
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		510,000
A01152 Personal Pay				108,000	108,000	108,000
A012 TOTAL ALLOWANCES				8,613,000	6,544,000	15,463,000
A012-1 TOTAL REGULAR ALLOWANCES				8,613,000	6,544,000	15,463,000
A01202 House Rent Allowance				500,000	221,000	500,000
A01203 Conveyance Allowance				327,000	266,000	450,000
A01207 Washing Allowance				7,000	4,000	7,000
A01208 Dress Allowance				7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)				28,000	7,000	7,000
A01217 Medical Allowance				593,000	194,000	593,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	449,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				1,723,000	1,523,000	2,600,000
A0125E Ad-hoc Relief Allowance 2024				1,378,000	1,150,000	1,700,000
A0125P Ad-hoc Relief Allowance 2025					493,000	891,000
A0122F Health Allowance				2,000,000	1,513,000	5,400,000
A0122P Special Healthcare Allowance				344,000	345,000	688,000
A0122D Risk Allowance				286,000	255,000	800,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				300,000	0	700,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>429,000</u>	<u>429,000</u>	<u>429,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				16,672,000	11,983,000	24,828,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0694 BHU SANDHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,484,000	6,753,000	13,504,000
A011 TOTAL PAY		9	9	4,417,000	2,523,000	4,499,000
A01101 PAY OF OFFICERS		1	1	930,000	753,000	970,000
M019 Medical Officer	BPS-17	1	1	930,000		970,000
A01151 PAY OF OTHER STAFF		8	8	3,487,000	1,770,000	3,529,000
S156 Senior Technician (Medical)	BPS-14	1	1	500,000		500,000
T039 Technician (MCH)	BPS-12	1	1	674,000		691,000
J048 Junior Technician (Medical)	BPS-09	1	1	450,000		450,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		410,000
S031 Security Guard	BPS-02	1	1	433,000		440,000
S009 Sanitary Worker	BPS-02	1	1	300,000		300,000
A148 Attendant	BPS-02	1	1	298,000		305,000
F006 Female Attendant	BPS-02	1	1	433,000		433,000
A012 TOTAL ALLOWANCES				6,067,000	4,230,000	9,005,000
A012-1 TOTAL REGULAR ALLOWANCES				6,067,000	4,230,000	9,005,000
A01202 House Rent Allowance				300,000	181,000	300,000
A01203 Conveyance Allowance				250,000	213,000	250,000
A01207 Washing Allowance				5,000	2,000	5,000
A01208 Dress Allowance				5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				20,000	5,000	5,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	0	72,000
A01217 Medical Allowance				166,000	137,000	166,000
A0124R Ad-hoc Relief Allowance 2022				1,200,000	231,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023				1,000,000	806,000	1,000,000
A0125E Ad-hoc Relief Allowance 2024				800,000	617,000	800,000
A0125P Ad-hoc Relief Allowance 2025					252,000	450,000
A0122F Health Allowance				1,311,000	933,000	2,900,000
A0122P Special Healthcare Allowance				273,000	345,000	546,000
A0122D Risk Allowance				223,000	232,000	446,000
A01239 Special Allowance				120,000	140,000	120,000
A01252 Non-Practicing Allowance				370,000	134,000	740,000
A03 TOTAL OPERATING EXPENSES				380,000	380,000	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	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>10,886,000</u>	<u>7,155,000</u>	<u>13,906,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0695 BHU JANDROOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,709,000	7,628,000	14,347,000
A011 TOTAL PAY		11	11	4,720,000	3,015,000	4,893,000
A01101 PAY OF OFFICERS		1	1	890,000	689,000	1,000,000
M019 Medical Officer	BPS-17	1	1	890,000		1,000,000
A01151 PAY OF OTHER STAFF		10	10	3,830,000	2,326,000	3,893,000
T040 Technician (Medical)	BPS-12	1	1	659,000		675,000
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		415,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		415,000
A148 Attendant	BPS-02	1	1	290,000		290,000
F006 Female Attendant	BPS-02	1	1	290,000		300,000
S031 Security Guard	BPS-02	1	1	290,000		290,000
S009 Sanitary Worker	BPS-02	1	1	411,000		418,000
FAP BAGLIAN						
J047 Junior Technician (MCH)	BPS-09	1	1	400,000		400,000
A148 Attendant	BPS-02	1	1	290,000		290,000
FAP Saloon						
J047 Junior Technician (MCH)	BPS-09	1	1	400,000		400,000
A012 TOTAL ALLOWANCES				4,989,000	4,613,000	9,454,000
A012-1 TOTAL REGULAR ALLOWANCES				4,989,000	4,613,000	9,454,000
A01202 House Rent Allowance				200,000	159,000	250,000
A01203 Conveyance Allowance				222,000	165,000	290,000
A01207 Washing Allowance				5,000	1,000	5,000
A01208 Dress Allowance				5,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	5,000
A01217 Medical Allowance				180,000	107,000	250,000
A0124R Ad-hoc Relief Allowance 2022				1,200,000	278,000	800,000
A0124X Ad-hoc Relief Allowance 2023				605,000	959,000	1,560,000
A0125E Ad-hoc Relief Allowance 2024				484,000	719,000	1,200,000
A0125P Ad-hoc Relief Allowance 2025					289,000	489,000
A0122F Health Allowance				1,300,000	1,072,000	2,900,000
A0122P Special Healthcare Allowance				280,000	336,000	560,000
A0122D Risk Allowance				194,000	186,000	540,000
A01252 Non-Practicing Allowance				300,000	336,000	600,000
A03 TOTAL OPERATING EXPENSES				578,000	578,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>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				10,300,000	8,219,000	14,938,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0696 BHU DHROOTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,569,000	4,084,000	18,249,000
A011 TOTAL PAY		14	14	7,639,000	1,755,000	6,227,000
A01101 PAY OF OFFICERS		2	2	1,590,000	176,000	1,630,000
M019 Medical Officer	BPS-17	1	1	890,000		930,000
C168 Chief Technician (EPI)	BPS-16	1	1	700,000		700,000
A01151 PAY OF OTHER STAFF		12	12	6,019,000	1,549,000	4,567,000
T040 Technician (Medical)	BPS-12	1	1	468,000		485,000
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		400,000
A148 Attendant	BPS-02	3	3	882,000		882,000
S031 Security Guard	BPS-02	1	1	418,000		425,000
S009 Sanitary Worker	BPS-02	1	1	218,000		225,000
FAP MOHRA GIMB						
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
A148 Attendant	BPS-02	1	1	882,000		250,000
FAP MERA BHOIL						
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
A148 Attendant	BPS-02	1	1	882,000		250,000
A01152 Personal Pay				30,000	30,000	30,000
A012 TOTAL ALLOWANCES				7,930,000	2,329,000	12,022,000
A012-1 TOTAL REGULAR ALLOWANCES				7,930,000	2,329,000	12,022,000
A01202 House Rent Allowance				300,000	89,000	300,000
A01203 Conveyance Allowance				360,000	104,000	360,000
A01207 Washing Allowance				10,000	2,000	10,000
A01208 Dress Allowance				10,000	2,000	10,000
A01211 Hill Allowance (Personal Allowance)				28,000	5,000	5,000
A01217 Medical Allowance				262,000	78,000	262,000
A0124R Ad-hoc Relief Allowance 2022				666,000	160,000	666,000
A0124X Ad-hoc Relief Allowance 2023				1,884,000	566,000	1,900,000
A0125E Ad-hoc Relief Allowance 2024				1,507,000	432,000	1,500,000
A0125P Ad-hoc Relief Allowance 2025					176,000	623,000
A0122F Health Allowance				1,800,000	597,000	4,300,000
A0122P Special Healthcare Allowance				273,000	0	546,000
A0122D Risk Allowance				340,000	94,000	680,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				370,000	24,000	740,000
A03 TOTAL OPERATING EXPENSES				378,000	378,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>15,960,000</u>	<u>4,475,000</u>	<u>18,640,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0697 BHU MOHARRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,337,000	24,556,000	38,818,000
A011		42	42	14,563,000	11,125,000	15,279,000
A01101	PAY OF OFFICERS	2	2	1,941,000	729,000	1,982,000
S054	Senior Medical Officer	BPS-18	0	1		1,382,000
M019	Medical Officer	BPS-17	1	0	1,341,000	
C168	Chief Technician (EPI)	BPS-16	1	1	600,000	600,000
A01151	PAY OF OTHER STAFF	40	40	12,574,000	10,348,000	13,249,000
J048	Junior Technician (Medical)	BPS-09	1	1	500,000	500,000
T039	Technician (MCH)	BPS-12	1	1	400,000	480,000
T040	Technician (Medical)	BPS-12	1	1	400,000	662,000
J088	Junior Technician (EPI)	BPS-09	1	1	400,000	500,000
J091	Junior Technician (TB)	BPS-09	1	1	480,000	500,000
A148	Attendant	BPS-02	1	1	355,000	400,000
F006	Female Attendant	BPS-02	1	1	211,000	211,000
S031	Security Guard	BPS-02	1	1	418,000	430,000
S009	Sanitary Worker	BPS-02	1	1	236,000	250,000
D246	Driver (PHC)	BPS-05	0	1		211,000
D246	Driver (PHC)	BPS-04	1	0	211,000	
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	325,000	335,000
L057	Lady Health Worker (PHC)	BPS-05	28	28	8,015,000	8,270,000
FAP BHOIL Gali						
J048	Junior Technician (Medical)	BPS-09	1	1	623,000	500,000
A01152	Personal Pay			48,000	48,000	48,000
A012	TOTAL ALLOWANCES			16,774,000	13,431,000	23,539,000
A012-1	TOTAL REGULAR ALLOWANCES			16,774,000	13,431,000	23,539,000
A01202	House Rent Allowance			799,000	663,000	799,000
A01203	Conveyance Allowance			350,000	186,000	350,000
A01207	Washing Allowance			7,000	2,000	7,000
A01208	Dress Allowance			5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			24,000	2,000	2,000
A01217	Medical Allowance			723,000	634,000	760,000
A0124R	Ad-hoc Relief Allowance 2022			1,495,000	1,006,000	1,550,000
A0124X	Ad-hoc Relief Allowance 2023			4,569,000	3,548,000	4,700,000
A0125E	Ad-hoc Relief Allowance 2024			3,655,000	2,739,000	3,655,000
A0125P	Ad-hoc Relief Allowance 2025				1,110,000	1,528,000
A0124C	Disparity Reduction Allowance			861,000	862,000	870,000
A0124N	Disparity Reduction Allowance 2022- 15%			517,000	517,000	517,000
A0125Q	Disparity Reduction Allowance 2025				0	950,000
A0122F	Health Allowance			2,116,000	958,000	4,600,000
A0122P	Special Healthcare Allowance			273,000	273,000	546,000
A0122D	Risk Allowance			890,000	809,000	1,840,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			370,000	0	740,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>31,778,000</u>	<u>24,997,000</u>	<u>39,259,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0698 BHU TARKANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,773,000	5,112,000	12,684,000
A011 TOTAL PAY		8	8	3,827,000	2,022,000	3,799,000
A01101 PAY OF OFFICERS		1	1	1,012,000	418,000	1,050,000
M019 Medical Officer	BPS-17	1	1	1,012,000		1,050,000
A01151 PAY OF OTHER STAFF		7	7	2,815,000	1,604,000	2,749,000
T087 Technician (EPI)	BPS-12	1	1	740,000		760,000
J056 Junior Technician (Radiology)	BPS-09	1	1	466,000		480,000
J088 Junior Technician (EPI)	BPS-09	1	1	680,000		550,000
A148 Attendant	BPS-02	2	2	513,000		524,000
F006 Female Attendant	BPS-02	1	1	227,000		235,000
S009 Sanitary Worker	BPS-02	1	1	189,000		200,000
A012 TOTAL ALLOWANCES				5,946,000	3,090,000	8,885,000
A012-1 TOTAL REGULAR ALLOWANCES				5,946,000	3,090,000	8,885,000
A01202 House Rent Allowance				190,000	127,000	190,000
A01203 Conveyance Allowance				226,000	150,000	226,000
A01207 Washing Allowance				3,000	0	3,000
A01208 Dress Allowance				3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				19,000	2,000	2,000
A01217 Medical Allowance				146,000	102,000	147,000
A0124R Ad-hoc Relief Allowance 2022				979,000	174,000	979,000
A0124X Ad-hoc Relief Allowance 2023				1,214,000	617,000	1,214,000
A0125E Ad-hoc Relief Allowance 2024				971,000	464,000	971,000
A0125P Ad-hoc Relief Allowance 2025					194,000	380,000
A0122F Health Allowance				1,300,000	733,000	3,100,000
A0122P Special Healthcare Allowance				273,000	204,000	546,000
A0122D Risk Allowance				202,000	119,000	404,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				300,000	204,000	600,000
A03 TOTAL OPERATING EXPENSES				428,000	428,000	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	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03901 Stationery				1,000	1,000	1,000
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>10,214,000</u>	<u>5,553,000</u>	<u>13,125,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0699 BHU KAKUTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,067,000	5,416,000	12,588,000
A011 TOTAL PAY		10	10	4,330,000	2,251,000	4,372,000
A01101 PAY OF OFFICERS		1	1	1,012,000	730,000	1,012,000
M019 Medical Officer	BPS-17	1	1	1,012,000		1,012,000
A01151 PAY OF OTHER STAFF		9	9	3,283,000	1,486,000	3,325,000
T087 Technician (EPI)	BPS-12	1	1	400,000		477,000
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	466,000		550,000
A148 Attendant	BPS-02	1	1	224,000		224,000
F006 Female Attendant	BPS-02	1	1	251,000		260,000
S031 Security Guard	BPS-02	1	1	212,000		220,000
S009 Sanitary Worker	BPS-02	1	1	260,000		270,000
FAP NARMANDO						
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
A148 Attendant	BPS-02	1	1	224,000		224,000
A01152 Personal Pay				35,000	35,000	35,000
A012 TOTAL ALLOWANCES				4,737,000	3,165,000	8,216,000
A012-1 TOTAL REGULAR ALLOWANCES				4,737,000	3,165,000	8,216,000
A01202 House Rent Allowance				200,000	131,000	220,000
A01203 Conveyance Allowance				176,000	151,000	260,000
A01207 Washing Allowance				1,000	2,000	4,000
A01208 Dress Allowance				1,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				16,000	2,000	2,000
A01217 Medical Allowance				144,000	95,000	200,000
A0124R Ad-hoc Relief Allowance 2022				994,000	193,000	994,000
A0124X Ad-hoc Relief Allowance 2023				955,000	656,000	955,000
A0125E Ad-hoc Relief Allowance 2024				764,000	499,000	1,000,000
A0125P Ad-hoc Relief Allowance 2025					202,000	437,000
A0122F Health Allowance				1,043,000	726,000	3,100,000
A0122P Special Healthcare Allowance				280,000	356,000	560,000
A0122D Risk Allowance				163,000	150,000	480,000
A03 TOTAL OPERATING EXPENSES				477,000	477,000	477,000
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	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,557,000</u>	<u>5,906,000</u>	<u>13,078,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0700 BHU CHOCH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,041,000	5,828,000	15,119,000
A011 TOTAL PAY		10	10	4,683,000	2,297,000	4,925,000
A01101 PAY OF OFFICERS		1	1	975,000	268,000	1,012,000
S054 Senior Medical Officer	BPS-18	0	1			1,012,000
M019 Medical Officer	BPS-17	1	0	975,000		
A01151 PAY OF OTHER STAFF		9	9	3,708,000	2,029,000	3,913,000
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000
J088 Junior Technician (EPI)	BPS-09	1	1	623,000		550,000
A148 Attendant	BPS-02	1	1	329,000		329,000
F006 Female Attendant	BPS-02	1	1	329,000		450,000
S031 Security Guard	BPS-02	1	1	329,000		440,000
S009 Sanitary Worker	BPS-02	1	1	329,000		415,000
FAP KATHAR						
J048 Junior Technician (Medical)	BPS-09	2	2	960,000		900,000
A148 Attendant	BPS-02	1	1	329,000		329,000
A012 TOTAL ALLOWANCES				6,358,000	3,531,000	10,194,000
A012-1 TOTAL REGULAR ALLOWANCES				6,358,000	3,531,000	10,194,000
A01202 House Rent Allowance				223,000	144,000	223,000
A01203 Conveyance Allowance				283,000	175,000	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)				22,000	2,000	2,000
A01217 Medical Allowance				183,000	147,000	183,000
A0124R Ad-hoc Relief Allowance 2022				700,000	212,000	700,000
A0124X Ad-hoc Relief Allowance 2023				1,286,000	739,000	1,500,000
A0125E Ad-hoc Relief Allowance 2024				1,029,000	564,000	1,100,000
A0125P Ad-hoc Relief Allowance 2025					231,000	493,000
A0122F Health Allowance				1,741,000	845,000	4,000,000
A0122P Special Healthcare Allowance				274,000	135,000	548,000
A0122D Risk Allowance				215,000	184,000	480,000
A01239 Special Allowance				120,000	14,000	120,000
A01252 Non-Practicing Allowance				280,000	135,000	560,000
A03 TOTAL OPERATING EXPENSES				447,000	447,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Purchase of Drugs & Medicines				370,000	370,000	370,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>11,501,000</u>	<u>6,288,000</u>	<u>15,579,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0702 BHU RAJDANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,380,000	4,319,000	0
A011	TOTAL PAY	20	0	7,469,000	4,319,000	0
A01101	PAY OF OFFICERS	2	0	1,778,000	625,000	0
M019	Medical Officer	BPS-17	1	0	684,000	
T055	Technologist (MCH)	BPS-17	1	0	1,094,000	
A01151	PAY OF OTHER STAFF	18	0	5,691,000	3,694,000	0
T040	Technician (Medical)	BPS-12	1	0	746,000	
J047	Junior Technician (MCH)	BPS-09	1	0	580,000	
J088	Junior Technician (EPI)	BPS-09	1	0	399,000	
A148	Attendant	BPS-02	1	0	184,000	
F006	Female Attendant	BPS-02	1	0	210,000	
S031	Security Guard	BPS-02	1	0	213,000	
S009	Sanitary Worker	BPS-02	1	0	195,000	
D246	Driver (PHC)	BPS-04	1	0	267,000	
L053	Lady Health Supervisor (PHC)	BPS-07	1	0	321,000	
L057	Lady Health Worker (PHC)	BPS-05	9	0	2,576,000	
A012	TOTAL ALLOWANCES			9,911,000	0	0
A012-1	TOTAL REGULAR ALLOWANCES			9,911,000	0	0
A01202	House Rent Allowance			474,000		
A01203	Conveyance Allowance			330,000		
A01207	Washing Allowance			7,000		
A01208	Dress Allowance			2,000		
A01211	Hill Allowance (Personal Allowance)			17,000		
A01217	Medical Allowance			747,000		
A0124R	Ad-hoc Relief Allowance 2022			1,000,000		
A0124X	Ad-hoc Relief Allowance 2023			2,000,000		
A0125E	Ad-hoc Relief Allowance 2024			1,600,000		
A0125P	Ad-hoc Relief Allowance 2025					0
A0124C	Disparity Reduction Allowance			778,000		
A0124N	Disparity Reduction Allowance 2022- 15%			467,000		
A0125Q	Disparity Reduction Allowance 2025					
A0122F	Health Allowance			1,250,000		0
A0122P	Special Healthcare Allowance			274,000		
A0122D	Risk Allowance			475,000		
A01239	Special Allowance			120,000		
A01252	Non-Practicing Allowance			370,000		
A03	TOTAL OPERATING EXPENSES			668,000	668,000	0
A032	TOTAL COMMUNICATION			2,000	2,000	0
A03201	Postage & Telegraph			1,000	1,000	
A03202	Telephone & Trunk Call			1,000	1,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				51,000	51,000	0
A03302 Water				1,000	1,000	
A03303 Electricity				50,000	50,000	
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				603,000	603,000	0
A03901 Stationery				1,000	1,000	
A03902 Printing & Publication				1,000	1,000	
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	
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				18,061,000	5,000,000	0

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0703 BHU KALA DAB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,389,000	10,430,000	22,965,000
A011 TOTAL PAY		15	15	7,207,000	4,182,000	7,420,000
A01101 PAY OF OFFICERS		2	2	2,005,000	893,000	2,046,000
M019 Medical Officer	BPS-17	1	1	684,000		725,000
S198 Senior Medical Assistant	BPS-18	1	1	1,321,000		1,321,000
A01151 PAY OF OTHER STAFF		13	13	5,202,000	3,289,000	5,374,000
S156 Senior Technician (Medical)	BPS-14	1	1	761,000		780,000
T040 Technician (Medical)	BPS-12	1	1	693,000		710,000
T039 Technician (MCH)	BPS-12	1	1	693,000		710,000
J047 Junior Technician (MCH)	BPS-09	1	1	566,000		580,000
J088 Junior Technician (EPI)	BPS-09	1	1	566,000		566,000
A148 Attendant	BPS-02	3	3	654,000		673,000
F006 Female Attendant	BPS-02	2	2	394,000		410,000
S031 Security Guard	BPS-02	1	1	404,000		410,000
S009 Sanitary Worker	BPS-02	1	1	190,000		200,000
FAP Narma						
J048 Junior Technician (Medical)	BPS-09	1	1	281,000		335,000
A012 TOTAL ALLOWANCES				10,182,000	6,248,000	15,545,000
A012-1 TOTAL REGULAR ALLOWANCES				10,182,000	6,248,000	15,545,000
A01202 House Rent Allowance				360,000	242,000	380,000
A01203 Conveyance Allowance				420,000	310,000	450,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				31,000	5,000	5,000
A01217 Medical Allowance				285,000	214,000	300,000
A0124R Ad-hoc Relief Allowance 2022				1,015,000	384,000	1,100,000
A0124X Ad-hoc Relief Allowance 2023				2,240,000	1,289,000	2,400,000
A0125E Ad-hoc Relief Allowance 2024				1,792,000	989,000	1,792,000
A0125P Ad-hoc Relief Allowance 2025					410,000	742,000
A0122F Health Allowance				2,561,000	1,415,000	5,500,000
A0122P Special Healthcare Allowance				618,000	273,000	1,236,000
A0122D Risk Allowance				360,000	292,000	770,000
A01239 Special Allowance				120,000	144,000	120,000
A01252 Non-Practicing Allowance				370,000	273,000	740,000
A03 TOTAL OPERATING EXPENSES				466,000	466,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03805 Travelling Allowance				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
002 Gazetted				100,000	100,000	100,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>17,868,000</u>	<u>10,909,000</u>	<u>23,444,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0704 BHU KHARLE SNOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,104,000	5,854,000	18,192,000
A011 TOTAL PAY		15	15	7,078,000	2,278,000	6,215,000
A01101 PAY OF OFFICERS		1	1	602,000	491,000	645,000
S054 Senior Medical Officer	BPS-18	0	1			645,000
M019 Medical Officer	BPS-17	1	0	602,000		
A01151 PAY OF OTHER STAFF		14	14	6,476,000	1,787,000	5,570,000
T087 Technician (EPI)	BPS-12	1	1	400,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
S031 Security Guard	BPS-02	1	1	425,000		280,000
A148 Attendant	BPS-02	2	2	624,000		650,000
F006 Female Attendant	BPS-02	1	1	433,000		440,000
S009 Sanitary Worker	BPS-02	1	1	180,000		190,000
FAP THERA						
J048 Junior Technician (Medical)	BPS-09	2	2	960,000		900,000
A148 Attendant	BPS-02	1	1	624,000		280,000
FAP NAWAN						
J048 Junior Technician (Medical)	BPS-09	2	2	960,000		900,000
A148 Attendant	BPS-02	1	1	624,000		280,000
FAP PALEER						
J048 Junior Technician (Medical)	BPS-09	1	1	623,000		550,000
A012 TOTAL ALLOWANCES				7,026,000	3,576,000	11,977,000
A012-1 TOTAL REGULAR ALLOWANCES				7,026,000	3,576,000	11,977,000
A01202 House Rent Allowance				222,000	172,000	320,000
A01203 Conveyance Allowance				275,000	218,000	375,000
A01207 Washing Allowance				4,000	5,000	10,000
A01208 Dress Allowance				4,000	5,000	10,000
A01211 Hill Allowance (Personal Allowance)				21,000	1,000	1,000
A01217 Medical Allowance				216,000	172,000	275,000
A0124R Ad-hoc Relief Allowance 2022				982,000	213,000	982,000
A0124X Ad-hoc Relief Allowance 2023				1,572,000	724,000	1,932,000
A0125E Ad-hoc Relief Allowance 2024				1,258,000	549,000	1,500,000
A0125P Ad-hoc Relief Allowance 2025					196,000	622,000
A0122F Health Allowance				1,947,000	924,000	4,900,000
A0122P Special Healthcare Allowance				275,000	226,000	550,000
A0122D Risk Allowance				250,000	171,000	500,000
A03 TOTAL OPERATING EXPENSES				510,000	510,000	510,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>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>14,627,000</u>	<u>6,377,000</u>	<u>18,715,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0705 BHU KAJLANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,119,000	6,422,000	20,428,000
A011 TOTAL PAY		17	17	7,196,000	2,724,000	7,034,000
A01101 PAY OF OFFICERS		1	1	1,012,000	235,000	1,012,000
S054 Senior Medical Officer	BPS-18	1	1	1,012,000		1,012,000
A01151 PAY OF OTHER STAFF		16	16	6,184,000	2,489,000	6,022,000
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		466,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		520,000
J088 Junior Technician (EPI)	BPS-09	1	1	509,000		520,000
A148 Attendant	BPS-02	4	4	1,448,000		1,200,000
F006 Female Attendant	BPS-02	1	1	195,000		200,000
S009 Sanitary Worker	BPS-02	1	1	362,000		362,000
FAP DARLIA GUJRAN						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		466,000
A148 Attendant	BPS-02	1	1	362,000		290,000
FAP BARATLA						
A148 Attendant	BPS-02	2	2	724,000		600,000
FAP Sehnsa Bratla						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		466,000
FAP Baleri Bratla						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		466,000
FAP Chafloti						
J048 Junior Technician (Medical)	BPS-09	1	1	415,000		466,000
A012 TOTAL ALLOWANCES				7,923,000	3,698,000	13,394,000
A012-1 TOTAL REGULAR ALLOWANCES				7,923,000	3,698,000	13,394,000
A01202 House Rent Allowance				290,000	144,000	350,000
A01203 Conveyance Allowance				345,000	170,000	415,000
A01207 Washing Allowance				9,000	4,000	10,000
A01208 Dress Allowance				9,000	4,000	10,000
A01211 Hill Allowance (Personal Allowance)				33,000	6,000	6,000
A01217 Medical Allowance				255,000	133,000	310,000
A0124R Ad-hoc Relief Allowance 2022				585,000	254,000	730,000
A0124X Ad-hoc Relief Allowance 2023				1,845,000	886,000	2,160,000
A0125E Ad-hoc Relief Allowance 2024				1,476,000	670,000	1,580,000
A0125P Ad-hoc Relief Allowance 2025					248,000	703,000
A0122F Health Allowance				1,935,000	934,000	4,800,000
A0122P Special Healthcare Allowance				345,000	86,000	690,000
A0122D Risk Allowance				306,000	159,000	770,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				370,000	0	740,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>15,544,000</u>	<u>6,847,000</u>	<u>20,853,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0706 BHU DAMAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,714,000	37,279,000	48,953,000
A011	TOTAL PAY			595919,287,000	15,904,000	19,882,000
A01101	PAY OF OFFICERS			221,614,000	673,000	1,778,000
M019	Medical Officer	BPS-17	11	602,000		725,000
T045	Technologist (EPI)	BPS-17	11	1,012,000		1,053,000
A01151	PAY OF OTHER STAFF			575717,638,000	15,196,000	18,069,000
S234	Senior Technician (EPI)	BPS-14	11	500,000		550,000
T039	Technician (MCH)	BPS-12	11	400,000		620,000
J048	Junior Technician (Medical)	BPS-09	22	1,052,000		828,000
J088	Junior Technician (EPI)	BPS-09	11	500,000		560,000
L053	Lady Health Supervisor (PHC)	BPS-07	22	642,000		675,000
L057	Lady Health Worker (PHC)	BPS-05	4141	11,736,000		12,000,000
D246	Driver (PHC)	BPS-05	02			582,000
D246	Driver (PHC)	BPS-04	20	534,000		
F006	Female Attendant	BPS-02	11	441,000		300,000
A148	Attendant	BPS-02	11	192,000		210,000
S031	Security Guard	BPS-02	11	190,000		210,000
S009	Sanitary Worker	BPS-02	11	206,000		220,000
FAP Chawla						
J048	Junior Technician (Medical)	BPS-09	11	415,000		438,000
FAP Nambgedar						
J048	Junior Technician (Medical)	BPS-09	11	415,000		438,000
FAP Mahajar Camp kotli 16						
J048	Junior Technician (Medical)	BPS-09	11	415,000		438,000
A01152	Personal Pay			35,000	35,000	35,000
A012	TOTAL ALLOWANCES			19,427,000	21,375,000	29,071,000
A012-1	TOTAL REGULAR ALLOWANCES			19,427,000	21,375,000	29,071,000
A01202	House Rent Allowance			990,000	960,000	1,100,000
A01203	Conveyance Allowance			350,000	354,000	500,000
A01207	Washing Allowance			3,000	5,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			24,000	4,000	4,000
A01217	Medical Allowance			992,000	937,000	1,070,000
A0124R	Ad-hoc Relief Allowance 2022			1,831,000	1,393,000	1,600,000
A0124X	Ad-hoc Relief Allowance 2023			5,061,000	4,999,000	5,300,000
A0125E	Ad-hoc Relief Allowance 2024			4,049,000	3,946,000	4,200,000
A0125P	Ad-hoc Relief Allowance 2025				1,571,000	1,988,000
A0124C	Disparity Reduction Allowance			1,550,000	1,205,000	1,250,000
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	712,000	730,000
A0125Q	Disparity Reduction Allowance 2025				1,969,000	1,969,000
A0122F	Health Allowance			2,251,000	1,627,000	6,200,000
A0122P	Special Healthcare Allowance			274,000	510,000	548,000
A0122D	Risk Allowance			1,170,000	1,178,000	2,600,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>39,192,000</u>	<u>37,757,000</u>	<u>49,431,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0707 BHU KHANKA KOTERA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,959,000	7,471,000	15,833,000
A011 TOTAL PAY		14	14	5,166,000	3,244,000	5,535,000
A01151 PAY OF OTHER STAFF		14	14	5,166,000	3,244,000	5,535,000
S234 Senior Technician (EPI)	BPS-14	1	1	400,000		523,000
T087 Technician (EPI)	BPS-12	1	1	300,000		466,000
J048 Junior Technician (Medical)	BPS-09	1	1	388,000		405,000
J047 Junior Technician (MCH)	BPS-09	1	1	609,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	500,000		510,000
A148 Attendant	BPS-02	2	2	596,000		666,000
F006 Female Attendant	BPS-02	1	1	344,000		350,000
S009 Sanitary Worker	BPS-02	1	1	247,000		255,000
FAP SABAZ KOT						
J048 Junior Technician (Medical)	BPS-09	1	1	388,000		405,000
A148 Attendant	BPS-02	1	1	315,000		300,000
FAP NARA KOT						
J048 Junior Technician (Medical)	BPS-09	1	1	388,000		405,000
A148 Attendant	BPS-02	1	1	315,000		300,000
FAP Gagri						
J048 Junior Technician (Medical)	BPS-09	1	1	376,000		400,000
A012 TOTAL ALLOWANCES				6,793,000	4,227,000	10,298,000
A012-1 TOTAL REGULAR ALLOWANCES				6,793,000	4,227,000	10,298,000
A01202 House Rent Allowance				254,000	166,000	300,000
A01203 Conveyance Allowance				290,000	202,000	300,000
A01207 Washing Allowance				4,000	2,000	7,000
A01208 Dress Allowance				4,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)				28,000	3,000	3,000
A01217 Medical Allowance				235,000	161,000	255,000
A0124R Ad-hoc Relief Allowance 2022				540,000	293,000	575,000
A0124X Ad-hoc Relief Allowance 2023				1,784,000	1,037,000	1,910,000
A0125E Ad-hoc Relief Allowance 2024				1,427,000	798,000	1,427,000
A0125P Ad-hoc Relief Allowance 2025					319,000	554,000
A0122F Health Allowance				1,937,000	1,041,000	4,320,000
A0122D Risk Allowance				290,000	203,000	640,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>12,292,000</u>	<u>7,804,000</u>	<u>16,166,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0708 BHU DHNNA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,835,000	9,673,000	19,924,000
A011	TOTAL PAY			156,142,000	3,956,000	6,513,000
A01101	PAY OF OFFICERS			602,000	689,000	645,000
S054	Senior Medical Officer	BPS-18	01			645,000
M019	Medical Officer	BPS-17	10	602,000		
A01151	PAY OF OTHER STAFF			145,540,000	3,267,000	5,868,000
J048	Junior Technician (Medical)	BPS-09	11	441,000		500,000
J088	Junior Technician (EPI)	BPS-09	11	495,000		500,000
J047	Junior Technician (MCH)	BPS-09	11	546,000		560,000
J058	Junior Technician (Surgical)	BPS-09	11	537,000		552,000
A148	Attendant	BPS-02	11	348,000		400,000
F006	Female Attendant	BPS-02	11	225,000		230,000
S031	Security Guard	BPS-02	22	556,000		556,000
S009	Sanitary Worker	BPS-02	11	362,000		370,000
FAP PALANA						
FAP SARHOTA						
J048	Junior Technician (Medical)	BPS-09	11	441,000		500,000
A148	Attendant	BPS-02	11	348,000		400,000
FAP KOHMER						
J048	Junior Technician (Medical)	BPS-09	11	505,000		500,000
A148	Attendant	BPS-02	11	295,000		300,000
FAP Hail Mehni						
J048	Junior Technician (Medical)	BPS-09	11	441,000		500,000
A012	TOTAL ALLOWANCES			9,693,000	5,717,000	13,411,000
A012-1	TOTAL REGULAR ALLOWANCES			9,693,000	5,717,000	13,411,000
A01202	House Rent Allowance			500,000	258,000	500,000
A01203	Conveyance Allowance			357,000	295,000	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)			39,000	3,000	3,000
A01217	Medical Allowance			310,000	207,000	310,000
A0124R	Ad-hoc Relief Allowance 2022			1,252,000	310,000	1,252,000
A0124X	Ad-hoc Relief Allowance 2023			2,291,000	1,263,000	2,291,000
A0125E	Ad-hoc Relief Allowance 2024			1,833,000	959,000	1,833,000
A0125P	Ad-hoc Relief Allowance 2025				385,000	651,000
A0122F	Health Allowance			2,437,000	1,408,000	4,874,000
A0122P	Special Healthcare Allowance			274,000	336,000	548,000
A0122D	Risk Allowance			392,000	285,000	784,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				16,373,000	10,211,000	20,462,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0709 BHU RAJDANI SOHANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,958,000	6,845,000	13,865,000
A011 TOTAL PAY		12	12	4,735,000	2,889,000	4,954,000
A01101 PAY OF OFFICERS		2	2	1,621,000	852,000	1,664,000
M019 Medical Officer	BPS-17	1	1	602,000		645,000
C109 Chief Technician (Medical)	BPS-16	1	1	1,019,000		1,019,000
A01151 PAY OF OTHER STAFF		10	10	3,114,000	2,037,000	3,290,000
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		415,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		415,000
J047 Junior Technician (MCH)	BPS-09	1	1	400,000		415,000
A148 Attendant	BPS-02	3	3	778,000		800,000
F006 Female Attendant	BPS-02	1	1	251,000		260,000
S031 Security Guard	BPS-02	1	1	278,000		300,000
S009 Sanitary Worker	BPS-02	1	1	257,000		270,000
FAP Hillan Nawnian						
J048 Junior Technician (Medical)	BPS-09	1	1	350,000		415,000
A012 TOTAL ALLOWANCES				4,223,000	3,956,000	8,911,000
A012-1 TOTAL REGULAR ALLOWANCES				4,223,000	3,956,000	8,911,000
A01202 House Rent Allowance				140,000	175,000	270,000
A01203 Conveyance Allowance				217,000	232,000	350,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				9,000	5,000	5,000
A01217 Medical Allowance				200,000	149,000	235,000
A0124R Ad-hoc Relief Allowance 2022				1,060,000	266,000	1,060,000
A0124X Ad-hoc Relief Allowance 2023				644,000	918,000	1,300,000
A0125E Ad-hoc Relief Allowance 2024				515,000	709,000	1,100,000
A0125P Ad-hoc Relief Allowance 2025					283,000	495,000
A0122F Health Allowance				986,000	969,000	3,200,000
A0122P Special Healthcare Allowance				274,000	46,000	548,000
A0122D Risk Allowance				170,000	196,000	340,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,490,000</u>	<u>7,377,000</u>	<u>14,397,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0710 BHU BEHAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,966,000	11,363,000	14,839,000
A011		13	13	5,343,000	4,694,000	5,264,000
A01101	PAY OF OFFICERS			602,000	685,000	645,000
M019	Medical Officer	BPS-17	1	1	602,000	645,000
A01151	PAY OF OTHER STAFF			4,741,000	4,009,000	4,619,000
J048	Junior Technician (Medical)	BPS-09	1	1	523,000	523,000
J088	Junior Technician (EPI)	BPS-09	1	1	400,000	400,000
J091	Junior Technician (TB)	BPS-09	1	1	404,000	410,000
J058	Junior Technician (Surgical)	BPS-09	1	1	404,000	410,000
A148	Attendant	BPS-02	2	2	570,000	570,000
F006	Female Attendant	BPS-02	1	1	244,000	250,000
S031	Security Guard	BPS-02	1	1	404,000	410,000
S009	Sanitary Worker	BPS-02	1	1	295,000	300,000
FAP SEHOR						
J048	Junior Technician (Medical)	BPS-09	1	1	523,000	523,000
A148	Attendant	BPS-02	1	1	570,000	300,000
FAP Manjwal						
J048	Junior Technician (Medical)	BPS-09	1	1	404,000	523,000
FAP KARJAI						
A012	TOTAL ALLOWANCES			6,623,000	6,669,000	9,575,000
A012-1	TOTAL REGULAR ALLOWANCES			6,623,000	6,669,000	9,575,000
A01202	House Rent Allowance			500,000	275,000	500,000
A01203	Conveyance Allowance			290,000	318,000	290,000
A01207	Washing Allowance			1,000	2,000	1,000
A01208	Dress Allowance			1,000	2,000	1,000
A01211	Hill Allowance (Personal Allowance)			3,000	7,000	7,000
A01217	Medical Allowance			235,000	222,000	235,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	48,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			510,000	426,000	612,000
A0124X	Ad-hoc Relief Allowance 2023			1,566,000	1,483,000	1,566,000
A0125E	Ad-hoc Relief Allowance 2024			1,253,000	1,133,000	1,253,000
A0125P	Ad-hoc Relief Allowance 2025				455,000	526,000
A0122F	Health Allowance			1,662,000	1,636,000	3,324,000
A0122P	Special Healthcare Allowance			274,000	334,000	548,000
A0122D	Risk Allowance			280,000	328,000	640,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
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>12,498,000</u>	<u>11,895,000</u>	<u>15,371,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0711 BHU CHANGPUR KHAWAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,615,000</u>	<u>4,032,000</u>	<u>5,804,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,947,000</u>	<u>1,673,000</u>	<u>2,050,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,947,000</u>	<u>1,673,000</u>	<u>2,050,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		500,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		450,000
A148 Attendant	BPS-02	2	2	460,000		500,000
S009 Sanitary Worker	BPS-02	1	1	404,000		300,000
F006 Female Attendant	BPS-02	1	1	218,000		300,000
A012 TOTAL ALLOWANCES				<u>2,668,000</u>	<u>2,359,000</u>	<u>3,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,668,000</u>	<u>2,359,000</u>	<u>3,754,000</u>
A01202 House Rent Allowance				110,000	92,000	110,000
A01203 Conveyance Allowance				132,000	111,000	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	2,000
A01217 Medical Allowance				110,000	90,000	110,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	64,000	72,000
A0124R Ad-hoc Relief Allowance 2022				230,000	155,000	230,000
A0124X Ad-hoc Relief Allowance 2023				645,000	555,000	645,000
A0125E Ad-hoc Relief Allowance 2024				516,000	426,000	516,000
A0125P Ad-hoc Relief Allowance 2025					170,000	205,000
A0122F Health Allowance				739,000	578,000	1,478,000
A0122D Risk Allowance				123,000	112,000	246,000
A03 TOTAL OPERATING EXPENSES				<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				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				5,147,000	4,564,000	6,336,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0712 BHU GUL PUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,811,000	17,460,000	26,577,000
A011 TOTAL PAY		28	28	9,610,000	7,565,000	9,764,000
A01101 PAY OF OFFICERS		1	1	1,014,000	0	1,060,000
S054 Senior Medical Officer	BPS-18	1	1	1,014,000		1,060,000
A01151 PAY OF OTHER STAFF		27	27	8,596,000	7,565,000	8,704,000
J048 Junior Technician (Medical)	BPS-09	1	1	680,000		550,000
J047 Junior Technician (MCH)	BPS-09	1	1	552,000		570,000
J088 Junior Technician (EPI)	BPS-09	1	1	511,000		525,000
V001 Vaccinator	BPS-06	1	1	414,000		425,000
A148 Attendant	BPS-02	2	2	396,000		410,000
F006 Female Attendant	BPS-02	1	1	260,000		260,000
S009 Sanitary Worker	BPS-02	2	2	614,000		630,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	322,000		335,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,580,000		4,724,000
D246 Driver (PHC)	BPS-05	0	1			275,000
D246 Driver (PHC)	BPS-04	1	0	267,000		
A012 TOTAL ALLOWANCES				12,201,000	9,895,000	16,813,000
A012-1 TOTAL REGULAR ALLOWANCES				12,201,000	9,895,000	16,813,000
A01202 House Rent Allowance				562,000	423,000	562,000
A01203 Conveyance Allowance				305,000	250,000	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	3,000	3,000
A01217 Medical Allowance				536,000	432,000	536,000
A0124R Ad-hoc Relief Allowance 2022				988,000	681,000	988,000
A0124X Ad-hoc Relief Allowance 2023				3,200,000	2,434,000	3,200,000
A0125E Ad-hoc Relief Allowance 2024				2,560,000	1,872,000	2,560,000
A0125P Ad-hoc Relief Allowance 2025					746,000	976,000
A0124C Disparity Reduction Allowance				500,000	405,000	420,000
A0124N Disparity Reduction Allowance 2022- 15%				300,000	249,000	250,000
A0125Q Disparity Reduction Allowance 2025					675,000	675,000
A0122F Health Allowance				1,715,000	1,243,000	3,430,000
A0122P Special Healthcare Allowance				345,000	0	690,000
A0122D Risk Allowance				606,000	482,000	1,212,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				441,000	0	882,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>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>22,543,000</u>	<u>18,192,000</u>	<u>27,309,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0713 BHU PALYAT SYEDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				34,283,000	25,169,000	44,948,000
A011 TOTAL PAY		47	47	16,459,000	10,844,000	16,056,000
A01101 PAY OF OFFICERS		1	1	686,000	0	725,000
S054 Senior Medical Officer	BPS-18	0	1			725,000
M019 Medical Officer	BPS-17	1	0	686,000		
A01151 PAY OF OTHER STAFF		46	46	15,687,000	10,758,000	15,245,000
T039 Technician (MCH)	BPS-12	1	1	712,000		730,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		410,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	414,000		430,000
J048 Junior Technician (Medical)	BPS-09	1	1	366,000		380,000
A148 Attendant	BPS-02	2	2	466,000		545,000
F006 Female Attendant	BPS-02	3	3	1,085,000		1,100,000
S031 Security Guard	BPS-02	2	2	384,000		400,000
S009 Sanitary Worker	BPS-02	1	1	320,000		330,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	322,000		335,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,439,000		5,600,000
D246 Driver (PHC)	BPS-05	0	1			275,000
D246 Driver (PHC)	BPS-04	1	0	268,000		
FAP KERI MEHLAN						
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		410,000
A148 Attendant	BPS-02	1	1	466,000		300,000
FAP ANTI						
J048 Junior Technician (Medical)	BPS-09	1	1	366,000		380,000
A148 Attendant	BPS-02	1	1	466,000		300,000
FAP MORI SYEDAN						
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		410,000
A148 Attendant	BPS-02	1	1	466,000		300,000
FAP KALOR						
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		410,000
A148 Attendant	BPS-02	1	1	466,000		300,000
FAP Bhrand						
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		380,000
FAP Sukhera						
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		380,000
FAP Keri MEHLAN						
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		380,000
FAP Dardana						
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		380,000
FAP Kraitoot						
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		380,000
A01152 Personal Pay				86,000	86,000	86,000
A012 TOTAL ALLOWANCES				17,824,000	14,325,000	28,892,000
A012-1 TOTAL REGULAR ALLOWANCES				17,824,000	14,325,000	28,892,000
A01202 House Rent Allowance				817,000	624,000	925,000
A01203 Conveyance Allowance				560,000	392,000	675,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01207	Washing Allowance			4,000	9,000	14,000
A01208	Dress Allowance			4,000	9,000	7,000
A01211	Hill Allowance (Personal Allowance)			40,000	12,000	12,000
A01217	Medical Allowance			760,000	617,000	850,000
A0124R	Ad-hoc Relief Allowance 2022			1,524,000	980,000	1,800,000
A0124X	Ad-hoc Relief Allowance 2023			4,655,000	3,441,000	5,600,000
A0125E	Ad-hoc Relief Allowance 2024			3,724,000	2,646,000	3,724,000
A0125P	Ad-hoc Relief Allowance 2025				1,082,000	1,606,000
A0124C	Disparity Reduction Allowance			600,000	523,000	525,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	326,000	330,000
A0125Q	Disparity Reduction Allowance 2025				916,000	916,000
A0122F	Health Allowance			3,100,000	2,030,000	8,400,000
A0122P	Special Healthcare Allowance			274,000	0	548,000
A0122D	Risk Allowance			912,000	718,000	2,100,000
A01239	Special Allowance			120,000	0	120,000
A01252	Non-Practicing Allowance			370,000	0	740,000
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				35,016,000	25,902,000	45,681,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0715 BHU MATHRANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,772,000	7,450,000	14,756,000
A011 TOTAL PAY		11	11	4,624,000	3,209,000	4,810,000
A01101 PAY OF OFFICERS		1	1	1,094,000	1,143,000	1,136,000
S054 Senior Medical Officer	BPS-18	0	1			1,136,000
M019 Medical Officer	BPS-17	1	0	1,094,000		
A01151 PAY OF OTHER STAFF		10	10	3,530,000	2,066,000	3,674,000
S156 Senior Technician (Medical)	BPS-14	1	1	584,000		614,000
T040 Technician (Medical)	BPS-12	1	1	590,000		610,000
S031 Security Guard	BPS-02	1	1	200,000		220,000
S009 Sanitary Worker	BPS-02	1	1	369,000		385,000
F006 Female Attendant	BPS-02	1	1	251,000		265,000
A148 Attendant	BPS-02	1	1	245,000		250,000
A206 Attendant (Male/Female)	BPS-01	1	1	225,000		240,000
FAP MANDATER						
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		420,000
A148 Attendant	BPS-02	1	1	266,000		250,000
FAP Thala Mathrani						
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		420,000
A012 TOTAL ALLOWANCES				6,148,000	4,241,000	9,946,000
A012-1 TOTAL REGULAR ALLOWANCES				6,148,000	4,241,000	9,946,000
A01202 House Rent Allowance				223,000	169,000	250,000
A01203 Conveyance Allowance				280,000	206,000	310,000
A01207 Washing Allowance				5,000	2,000	7,000
A01208 Dress Allowance				5,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)				15,000	3,000	3,000
A01217 Medical Allowance				200,000	114,000	210,000
A0124R Ad-hoc Relief Allowance 2022				500,000	271,000	530,000
A0124X Ad-hoc Relief Allowance 2023				1,356,000	917,000	1,570,000
A0125E Ad-hoc Relief Allowance 2024				1,085,000	649,000	1,350,000
A0125P Ad-hoc Relief Allowance 2025					292,000	481,000
A0122F Health Allowance				1,480,000	968,000	3,300,000
A0122P Special Healthcare Allowance				274,000	296,000	548,000
A0122D Risk Allowance				235,000	222,000	520,000
A01239 Special Allowance				120,000	130,000	120,000
A01252 Non-Practicing Allowance				370,000	0	740,000
A03 TOTAL OPERATING EXPENSES				561,000	561,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>11,355,000</u>	<u>8,033,000</u>	<u>15,339,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0736 BHU GUNIGHAZIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,116,000	1,854,000	5,818,000
A011		4	4	1,340,000	631,000	1,430,000
A01101	PAY OF OFFICERS			605,000	631,000	650,000
M019	Medical Officer	BPS-17	1	1	605,000	650,000
A01151	PAY OF OTHER STAFF			735,000	0	780,000
J088	Junior Technician (EPI)	BPS-09	1	1	245,000	260,000
J047	Junior Technician (MCH)	BPS-09	1	1	245,000	260,000
FAP Guni Malkan						
J088	Junior Technician (EPI)	BPS-09	1	1	245,000	260,000
A012	TOTAL ALLOWANCES			2,776,000	1,223,000	4,388,000
A012-1	TOTAL REGULAR ALLOWANCES			2,776,000	1,223,000	4,388,000
A01202	House Rent Allowance			116,000	40,000	116,000
A01203	Conveyance Allowance			130,000	45,000	130,000
A01217	Medical Allowance			100,000	17,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			230,000	57,000	230,000
A0124X	Ad-hoc Relief Allowance 2023			450,000	173,000	450,000
A0125E	Ad-hoc Relief Allowance 2024			300,000	132,000	320,000
A0125P	Ad-hoc Relief Allowance 2025				63,000	143,000
A0122P	Special Health Care Allowance			274,000	205,000	548,000
A0122D	Risk Allowance			125,000	40,000	250,000
A0122F	Health Allowance			680,000	202,000	1,360,000
A01239	Special Allowance			1,000	90,000	1,000
A01252	Non-Practicing Allowance			370,000	159,000	740,000
A03	TOTAL OPERATING EXPENSES			1,849,000	1,849,000	1,849,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			20,000	20,000	20,000
A03805	Travelling Allowance			10,000	10,000	10,000
003	Non-Gazetted			10,000	10,000	10,000
A03807	POL			10,000	10,000	10,000
A039	TOTAL GENERAL			1,725,000	1,725,000	1,725,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,700,000	1,700,000	1,700,000
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	1,700,000
A03970	Others			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				20,000	20,000	20,000
A09413	Beds & Utensils (Non Transferable)				10,000	10,000	10,000
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				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					5,988,000	3,726,000	7,690,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0737 BHU THALA LAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,116,000</u>	<u>3,027,000</u>	<u>5,912,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,340,000</u>	<u>1,079,000</u>	<u>1,425,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>605,000</u>	<u>449,000</u>	<u>645,000</u>
M019 Medical Officer	BPS-17	1	1	605,000		645,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>735,000</u>	<u>630,000</u>	<u>780,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	245,000		260,000
J048 Junior Technician (Medical)	BPS-09	1	1	245,000		260,000
F006 Female Attendant	BPS-02	1	1	245,000		260,000
A012 TOTAL ALLOWANCES				<u>2,776,000</u>	<u>1,948,000</u>	<u>4,487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,776,000</u>	<u>1,948,000</u>	<u>4,487,000</u>
A01202 House Rent Allowance				116,000	79,000	116,000
A01203 Conveyance Allowance				130,000	75,000	130,000
A01217 Medical Allowance				100,000	38,000	100,000
A0124R Ad-hoc Relief Allowance 2022				230,000	103,000	230,000
A0124X Ad-hoc Relief Allowance 2023				450,000	341,000	450,000
A0125E Ad-hoc Relief Allowance 2024				300,000	263,000	300,000
A0125P Ad-hoc Relief Allowance 2025						143,000
A0122P Special Health Care Allowance				274,000	227,000	548,000
A0122D Risk Allowance				125,000	75,000	250,000
A0122F Health Allowance				680,000	420,000	1,360,000
A01239 Special Allowance				1,000	100,000	120,000
A01252 Non-Practicing Allowance				370,000	227,000	740,000
A03 TOTAL OPERATING EXPENSES				<u>1,649,000</u>	<u>1,649,000</u>	<u>1,649,000</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>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				100,000	100,000	100,000
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>
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>1,525,000</u>	<u>1,525,000</u>	<u>1,525,000</u>
A03901 Stationery				10,000	10,000	10,000
A03902 Printing & Publication				5,000	5,000	5,000
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				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				20,000	20,000	20,000
A09413	Beds & Utensils (Non Transferable)				10,000	10,000	10,000
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				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					5,788,000	4,699,000	7,584,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0738 BHU NAWANIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,116,000	2,736,000	5,787,000
A011	TOTAL PAY			44	846,000	1,425,000
A01101	PAY OF OFFICERS			1605,000	679,000	645,000
M019	Medical Officer	BPS-17	11	605,000		645,000
A01151	PAY OF OTHER STAFF			3735,000	167,000	780,000
J047	Junior Technician (MCH)	BPS-09	11	245,000		260,000
J048	Junior Technician (Medical)	BPS-09	11	245,000		260,000
A148	Attendant	BPS-02	11	245,000		260,000
A012	TOTAL ALLOWANCES			2,776,000	1,890,000	4,362,000
A012-1	TOTAL REGULAR ALLOWANCES			2,776,000	1,890,000	4,362,000
A01202	House Rent Allowance			116,000	77,000	116,000
A01203	Conveyance Allowance			130,000	88,000	130,000
A01217	Medical Allowance			100,000	39,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			230,000	81,000	230,000
A0124X	Ad-hoc Relief Allowance 2023			450,000	249,000	450,000
A0125E	Ad-hoc Relief Allowance 2024			300,000	181,000	300,000
A0125P	Ad-hoc Relief Allowance 2025				73,000	143,000
A0122P	Special Health Care Allowance			274,000	331,000	548,000
A0122D	Medical Risk Allowance			125,000	80,000	125,000
A0122F	Health Allowance			680,000	360,000	1,360,000
A01239	Special Allowance			1,000	0	120,000
A01252	Non-Practicing Allowance			370,000	331,000	740,000
A03	TOTAL OPERATING EXPENSES			1,649,000	1,649,000	1,649,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			20,000	20,000	20,000
A03805	Travelling Allowance			10,000	10,000	10,000
003	Non-Gazetted			10,000	10,000	10,000
A03807	POL			10,000	10,000	10,000
A039	TOTAL GENERAL			1,525,000	1,525,000	1,525,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			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

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				20,000	20,000	20,000
A09413	Beds & Utensils (Non Transferable)				10,000	10,000	10,000
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				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					5,788,000	4,408,000	7,459,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0739 BHU BARIGORA TRADIDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,116,000</u>	<u>2,618,000</u>	<u>5,792,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,340,000</u>	<u>686,000</u>	<u>1,430,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>605,000</u>	<u>686,000</u>	<u>650,000</u>
M019 Medical Officer	BPS-17	1	1	605,000		650,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>735,000</u>	<u>0</u>	<u>780,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	245,000		260,000
J048 Junior Technician (Medical)	BPS-09	1	1	245,000		260,000
A148 Attendant	BPS-02	1	1	245,000		260,000
A012 TOTAL ALLOWANCES				<u>2,776,000</u>	<u>1,932,000</u>	<u>4,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,776,000</u>	<u>1,932,000</u>	<u>4,362,000</u>
A01202 House Rent Allowance				116,000	65,000	116,000
A01203 Conveyance Allowance				130,000	74,000	130,000
A01217 Medical Allowance				100,000	27,000	100,000
A0124R Ad-hoc Relief Allowance 2022				230,000	67,000	230,000
A0124X Ad-hoc Relief Allowance 2023				450,000	199,000	450,000
A0125E Ad-hoc Relief Allowance 2024				300,000	137,000	300,000
A0125P Ad-hoc Relief Allowance 2025					56,000	143,000
A0122P Special Health Care Allowance				274,000	273,000	548,000
A0122D Medical Risk Allowance				125,000	63,000	125,000
A0122F Health Allowance				680,000	304,000	1,360,000
A01239 Special Allowance				1,000	332,000	120,000
A01252 Non-Practicing Allowance				370,000	335,000	740,000
A03 TOTAL OPERATING EXPENSES				<u>1,649,000</u>	<u>1,649,000</u>	<u>1,649,000</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>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				100,000	100,000	100,000
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>
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>1,525,000</u>	<u>1,525,000</u>	<u>1,525,000</u>
A03901 Stationery				10,000	10,000	10,000
A03902 Printing & Publication				5,000	5,000	5,000
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				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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)			10,000	10,000	10,000
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>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			1,000	1,000	1,000
A13101	Machinery/Equipment			1,000	1,000	1,000
A13301	Buildings			1,000	1,000	1,000
GRAND TOTAL				5,788,000	4,290,000	7,464,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0740 BHU DHANNA THATHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,116,000	1,956,000	5,792,000
A011	TOTAL PAY			44	564,000	1,430,000
A01101	PAY OF OFFICERS			1605,000	439,000	650,000
M019	Medical Officer	BPS-17	11	605,000		650,000
A01151	PAY OF OTHER STAFF			3735,000	125,000	780,000
J050	Junior Technician (Pathology)	BPS-09	11	245,000		260,000
J048	Junior Technician (Medical)	BPS-09	11	245,000		260,000
A148	Attendant	BPS-02	11	245,000		260,000
A012	TOTAL ALLOWANCES			2,776,000	1,392,000	4,362,000
A012-1	TOTAL REGULAR ALLOWANCES			2,776,000	1,392,000	4,362,000
A01202	House Rent Allowance			116,000	55,000	116,000
A01203	Conveyance Allowance			130,000	64,000	130,000
A01217	Medical Allowance			100,000	30,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			230,000	57,000	230,000
A0124X	Ad-hoc Relief Allowance 2023			450,000	175,000	450,000
A0125E	Ad-hoc Relief Allowance 2024			300,000	119,000	300,000
A0125P	Ad-hoc Relief Allowance 2025				44,000	143,000
A0122P	Special Health Care Allowance			274,000	222,000	548,000
A0122D	Medical Risk Allowance			125,000	52,000	125,000
A0122F	Health Allowance			680,000	259,000	1,360,000
A01239	Special Allowance			1,000	97,000	120,000
A01252	Non-Practicing Allowance			370,000	218,000	740,000
A03	TOTAL OPERATING EXPENSES			1,649,000	1,649,000	1,649,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			20,000	20,000	20,000
A03805	Travelling Allowance			10,000	10,000	10,000
003	Non-Gazetted			10,000	10,000	10,000
A03807	POL			10,000	10,000	10,000
A039	TOTAL GENERAL			1,525,000	1,525,000	1,525,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			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

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				20,000	20,000	20,000
A09413	Beds & Utensils (Non Transferable)				10,000	10,000	10,000
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				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					5,788,000	3,628,000	7,464,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
KJ0741 BHU MAI TOTI BANDI							
A01	TOTAL EMPLOYEES RELATED EXPENSES				4,116,000	2,592,000	5,792,000
A011	TOTAL PAY		4	4	1,340,000	813,000	1,430,000
A01101	PAY OF OFFICERS		1	1	605,000	688,000	650,000
M019	Medical Officer	BPS-17	1	1	605,000		650,000
A01151	PAY OF OTHER STAFF		3	3	735,000	125,000	780,000
J050	Junior Technician (Pathology)	BPS-09	1	1	245,000		260,000
J048	Junior Technician (Medical)	BPS-09	1	1	245,000		260,000
A148	Attendant	BPS-02	1	1	245,000		260,000
A012	TOTAL ALLOWANCES				2,776,000	1,779,000	4,362,000
A012-1	TOTAL REGULAR ALLOWANCES				2,776,000	1,779,000	4,362,000
A01202	House Rent Allowance				116,000	78,000	116,000
A01203	Conveyance Allowance				130,000	89,000	130,000
A01217	Medical Allowance				100,000	39,000	100,000
A0124R	Ad-hoc Relief Allowance 2022				230,000	80,000	230,000
A0124X	Ad-hoc Relief Allowance 2023				450,000	249,000	450,000
A0125E	Ad-hoc Relief Allowance 2024				300,000	101,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					69,000	143,000
A0122P	Special Health Care Allowance				274,000	336,000	548,000
A0122D	Medical Risk Allowance				125,000	40,000	125,000
A0122F	Health Allowance				680,000	362,000	1,360,000
A01239	Special Allowance				1,000	0	120,000
A01252	Non-Practicing Allowance				370,000	336,000	740,000
A03	TOTAL OPERATING EXPENSES				1,649,000	1,649,000	1,649,000
A032	TOTAL COMMUNICATION				2,000	2,000	2,000
A03202	Telephone & Trunk Call				2,000	2,000	2,000
A033	TOTAL UTILITIES				102,000	102,000	102,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A038	TOTAL TRANSPORTATION				20,000	20,000	20,000
A03805	Travelling Allowance				10,000	10,000	10,000
003	Non-Gazetted				10,000	10,000	10,000
A03807	POL				10,000	10,000	10,000
A039	TOTAL GENERAL				1,525,000	1,525,000	1,525,000
A03901	Stationery				10,000	10,000	10,000
A03902	Printing & Publication				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

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				20,000	20,000	20,000
A09413	Beds & Utensils (Non Transferable)				10,000	10,000	10,000
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				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					5,788,000	4,264,000	7,464,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0742 BHU SAMLAR						
A01		TOTAL EMPLOYEES RELATED EXPENSES		4,361,000	576,000	6,342,000
A011		6	6	1,585,000	215,000	1,930,000
A01101		1	1	605,000	48,000	650,000
M019	Medical Officer	BPS-17	1	605,000		650,000
A01151		5	5	980,000	167,000	1,280,000
J050	Junior Technician (Pathology)	BPS-09	1	245,000		260,000
J048	Junior Technician (Medical)	BPS-09	1	245,000		260,000
A148	Attendant	BPS-02	2	245,000		500,000
S031	Security Guard	BPS-02	1	245,000		260,000
A012				2,776,000	361,000	4,412,000
A012-1				2,776,000	361,000	4,412,000
A01202	House Rent Allowance			116,000	21,000	116,000
A01203	Conveyance Allowance			130,000	25,000	130,000
A01217	Medical Allowance			100,000	18,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			230,000	21,000	230,000
A0124X	Ad-hoc Relief Allowance 2023			450,000	72,000	450,000
A0125E	Ad-hoc Relief Allowance 2024			300,000	51,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					193,000
A0122P	Special Health Care Allowance			274,000	23,000	548,000
A0122D	Medical Risk Allowance			125,000	0	125,000
A0122F	Health Allowance			680,000	97,000	1,360,000
A01239	Special Allowance			1,000	10,000	120,000
A01252	Non-Practicing Allowance			370,000	23,000	740,000
A03				1,649,000	1,649,000	1,649,000
A032				2,000	2,000	2,000
A03202	Telephone & Trunk Call			2,000	2,000	2,000
A033				102,000	102,000	102,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A038				20,000	20,000	20,000
A03805				10,000	10,000	10,000
003	Non-Gazetted			10,000	10,000	10,000
A03807	POL			10,000	10,000	10,000
A039				1,525,000	1,525,000	1,525,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			5,000	5,000	5,000
A03927				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

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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)			10,000	10,000	10,000
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>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				6,033,000	2,248,000	8,014,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0743 BHU DHARA ZAIRIN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,361,000</u>	<u>3,895,000</u>	<u>6,078,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,585,000</u>	<u>1,279,000</u>	<u>1,690,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>605,000</u>	<u>686,000</u>	<u>650,000</u>
M019 Medical Officer	BPS-17	1	1	605,000		650,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>980,000</u>	<u>593,000</u>	<u>1,040,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	245,000		260,000
J058 Junior Technician (Surgical)	BPS-09	1	1	245,000		260,000
A148 Attendant	BPS-02	1	1	245,000		260,000
S031 Security Guard	BPS-02	1	1	245,000		260,000
A012 TOTAL ALLOWANCES				<u>2,776,000</u>	<u>2,616,000</u>	<u>4,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,776,000</u>	<u>2,616,000</u>	<u>4,388,000</u>
A01202 House Rent Allowance				116,000	112,000	116,000
A01203 Conveyance Allowance				130,000	117,000	130,000
A01217 Medical Allowance				100,000	62,000	100,000
A0124R Ad-hoc Relief Allowance 2022				230,000	71,000	230,000
A0124X Ad-hoc Relief Allowance 2023				450,000	243,000	450,000
A0125E Ad-hoc Relief Allowance 2024				300,000	297,000	300,000
A0125P Ad-hoc Relief Allowance 2025					106,000	169,000
A0122P Special Health Care Allowance				274,000	585,000	548,000
A0122D Medical Risk Allowance				125,000	110,000	125,000
A0122F Health Allowance				680,000	497,000	1,360,000
A01239 Special Allowance				1,000	288,000	120,000
A01252 Non-Practicing Allowance				370,000	128,000	740,000
A03 TOTAL OPERATING EXPENSES				<u>1,649,000</u>	<u>1,649,000</u>	<u>1,649,000</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>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				100,000	100,000	100,000
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>
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>1,525,000</u>	<u>1,525,000</u>	<u>1,525,000</u>
A03901 Stationery				10,000	10,000	10,000
A03902 Printing & Publication				5,000	5,000	5,000
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				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			20,000	20,000	20,000
A09413	Beds & Utensils (Non Transferable)			10,000	10,000	10,000
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			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				6,033,000	5,567,000	7,750,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0744 BHU DHANWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,899,000	468,000	10,759,000
A011	TOTAL PAY	8	8	3,700,000	195,000	3,278,000
A01101	PAY OF OFFICERS	2	2	1,525,000	68,000	1,300,000
S054	Senior Medical Officer	BPS-18	0	1		650,000
M019	Medical Officer	BPS-17	1	0	605,000	
C109	Chief Technician (Medical)	BPS-16	1	1	920,000	650,000
A01151	PAY OF OTHER STAFF	6	6	2,175,000	127,000	1,978,000
J048	Junior Technician (Medical)	BPS-09	2	2	908,000	908,000
V001	Vaccinator	BPS-06	1	1	244,000	260,000
F006	Female Attendant	BPS-02	1	1	201,000	210,000
S031	Security Guard	BPS-02	1	1	411,000	300,000
A148	Attendant	BPS-02	1	1	411,000	300,000
A012	TOTAL ALLOWANCES			5,199,000	273,000	7,481,000
A012-1	TOTAL REGULAR ALLOWANCES			5,199,000	273,000	7,481,000
A01202	House Rent Allowance			200,000	17,000	220,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			250,000	19,000	260,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	1,000
A01217	Medical Allowance			200,000	12,000	200,000
A0124R	Ad-hoc Relief Allowance 2022			600,000	16,000	600,000
A0124X	Ad-hoc Relief Allowance 2023			1,450,000	53,000	1,450,000
A0125E	Ad-hoc Relief Allowance 2024			850,000	42,000	850,000
A0125P	Ad-hoc Relief Allowance 2025					328,000
A0122P	Special Health Care Allowance			274,000	35,000	548,000
A0122D	Risk Allowance			210,000	0	420,000
A0122F	Health Allowance			1,151,000	79,000	2,600,000
A03	TOTAL OPERATING EXPENSES			1,514,000	1,514,000	1,514,000
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			1,503,000	1,503,000	1,503,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			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			1,000	1,000	1,000
GRAND TOTAL				10,413,000	1,982,000	12,273,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0745	BHU JUNA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,786,000	2,478,000	0
A011	TOTAL PAY		60	2,205,000	884,000	0
A01101	PAY OF OFFICERS		10	605,000	688,000	0
M019	Medical Officer	BPS-17	10	605,000		
A01151	PAY OF OTHER STAFF		50	1,600,000	196,000	0
S234	Senior Technician (EPI)	BPS-14	10	500,000		
J048	Junior Technician (Medical)	BPS-09	10	400,000		
A148	Attendant	BPS-02	20	490,000		
	FAP Nangal					
J048	Junior Technician (Medical)	BPS-09	10	210,000		
A012	TOTAL ALLOWANCES			1,581,000	1,594,000	0
A012-1	TOTAL REGULAR ALLOWANCES			1,581,000	1,594,000	0
A01202	House Rent Allowance			60,000	77,000	
A01207	Washing Allownace			2,000	0	
A01208	Dress Allowance			2,000	0	
A01203	Conveyance Allowance			68,000	87,000	
A01211	Hill Allowance (Personal Allowance)			5,000	0	
A01217	Medical Allowance			60,000	38,000	
A0124R	Ad-hoc Relief Allowance 2022			110,000	85,000	
A0124X	Ad-hoc Relief Allowance 2023			330,000	262,000	
A0125E	Ad-hoc Relief Allowance 2024			244,000	187,000	
A0125P	Ad-hoc Relief Allowance 2025				76,000	0
A0122P	Special Health Care Allowance			280,000	336,000	
A0122D	Risk Allowance			70,000	74,000	
A0122F	Health Allowance			350,000	372,000	0
A03	TOTAL OPERATING EXPENSES			1,714,000	1,714,000	0
A033	TOTAL UTILITIES			11,000	11,000	0
A03302	Water			1,000	1,000	
A03303	Electricity			10,000	10,000	
A039	TOTAL GENERAL			1,703,000	1,703,000	0
A03901	Stationery			1,000	1,000	
A03902	Printing & Publication			1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,700,000	1,700,000	0
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	
A03970	Others			1,000	1,000	
GRAND TOTAL				5,500,000	4,192,000	0

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0746 BHU KLAHA ATRWEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,486,000	2,562,000	8,853,000
A011	TOTAL PAY	7	7	2,524,000	689,000	2,615,000
A01101	PAY OF OFFICERS	1	1	605,000	689,000	650,000
M019	Medical Officer	BPS-17	1	605,000		650,000
A01151	PAY OF OTHER STAFF	6	6	1,919,000	0	1,965,000
J048	Junior Technician (Medical)	BPS-09	1	427,000		427,000
V001	Vaccinator	BPS-06	1	255,000		270,000
F006	Female Attendant	BPS-02	2	581,000		581,000
A148	Attendant	BPS-02	1	295,000		300,000
FAP Sonchal						
J048	Junior Technician (Medical)	BPS-09	1	361,000		387,000
A012	TOTAL ALLOWANCES			3,962,000	1,873,000	6,238,000
A012-1	TOTAL REGULAR ALLOWANCES			3,962,000	1,873,000	6,238,000
A01202	House Rent Allowance			150,000	65,000	165,000
A01207	Washing Allownace			6,000	0	6,000
A01208	Dress Allowance			6,000	0	6,000
A01203	Conveyance Allowance			213,000	74,000	213,000
A01211	Hill Allowance (Personal Allowance)			12,000	0	1,000
A01217	Medical Allowance			150,000	27,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			315,000	67,000	321,000
A0124X	Ad-hoc Relief Allowance 2023			886,000	259,000	886,000
A0125E	Ad-hoc Relief Allowance 2024			510,000	137,000	510,000
A0125P	Ad-hoc Relief Allowance 2025				56,000	262,000
A0122P	Special Health Care Allowance			274,000	336,000	548,000
A0122D	Medical Risk Allowance			150,000	63,000	210,000
A0122F	Health Allowance			800,000	305,000	2,100,000
A01239	Special Allowance			120,000	148,000	120,000
A01252	Non-Practicing Allowance			370,000	336,000	740,000
A03	TOTAL OPERATING EXPENSES			1,733,000	1,733,000	1,733,000
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			1,722,000	1,722,000	1,722,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,700,000	1,700,000	1,700,000
001	Purchase of Drugs & Medicines			1,700,000	1,700,000	1,700,000
A03970	Others			20,000	20,000	20,000
GRAND TOTAL				8,219,000	4,295,000	10,586,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0747 BHU PANJERRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,281,000</u>	<u>1,885,000</u>	<u>8,656,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,714,000</u>	<u>657,000</u>	<u>2,857,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>605,000</u>	<u>565,000</u>	<u>650,000</u>
S054 Senior Medical Officer	BPS-18	0	1			650,000
M019 Medical Officer	BPS-17	1	0	605,000		
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,109,000</u>	<u>92,000</u>	<u>2,207,000</u>
S234 Senior Technician (EPI)	BPS-14	1	1	500,000		500,000
J048 Junior Technician (Medical)	BPS-09	1	1	423,000		425,000
V001 Vaccinator	BPS-06	1	1	255,000		265,000
A148 Attendant	BPS-02	1	1	285,000		300,000
F006 Female Attendant	BPS-02	1	1	285,000		330,000
FAP Takiya Saydan						
J048 Junior Technician (Medical)	BPS-09	1	1	361,000		387,000
A012 TOTAL ALLOWANCES				<u>2,567,000</u>	<u>1,228,000</u>	<u>5,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,567,000</u>	<u>1,228,000</u>	<u>5,799,000</u>
A01202 House Rent Allowance				113,000	60,000	170,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01203 Conveyance Allowance				134,000	68,000	200,000
A01211 Hill Allowance (Personal Allowance)				12,000	0	1,000
A01217 Medical Allowance				200,000	28,000	200,000
A0124R Ad-hoc Relief Allowance 2022				165,000	63,000	400,000
A0124X Ad-hoc Relief Allowance 2023				603,000	191,000	1,000,000
A0125E Ad-hoc Relief Allowance 2024				415,000	136,000	700,000
A0125P Ad-hoc Relief Allowance 2025					66,000	286,000
A0122P Special Health Care Allowance				274,000	273,000	548,000
A0122D Medical Risk Allowance				112,000	63,000	190,000
A0122F Health Allowance				535,000	280,000	2,100,000
A03 TOTAL OPERATING EXPENSES				<u>1,713,000</u>	<u>1,713,000</u>	<u>1,713,000</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>1,702,000</u>	<u>1,702,000</u>	<u>1,702,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>6,994,000</u>	<u>3,598,000</u>	<u>10,369,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0748 BHU DULYA JATTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,415,000	2,027,000	8,493,000
A011	TOTAL PAY	7	7	2,906,000	718,000	2,850,000
A01101	PAY OF OFFICERS	1	1	605,000	533,000	650,000
M019	Medical Officer	BPS-17	1	605,000		650,000
A01151	PAY OF OTHER STAFF	6	6	2,301,000	185,000	2,200,000
J048	Junior Technician (Medical)	BPS-09	1	637,000		500,000
S009	Sanitary Worker	BPS-02	1	390,000		300,000
A148	Attendant	BPS-02	1	334,000		300,000
F006	Female Attendant	BPS-02	1	180,000		300,000
FAP Kararpeeli						
J048	Junior Technician (Medical)	BPS-09	1	380,000		400,000
FAP Pindpeel						
J048	Junior Technician (Medical)	BPS-09	1	380,000		400,000
A012	TOTAL ALLOWANCES			2,509,000	1,309,000	5,643,000
A012-1	TOTAL REGULAR ALLOWANCES			2,509,000	1,309,000	5,643,000
A01202	House Rent Allowance			100,000	66,000	170,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			111,000	76,000	200,000
A01211	Hill Allowance (Personal Allowance)			12,000	0	1,000
A01217	Medical Allowance			90,000	36,000	325,000
A0124R	Ad-hoc Relief Allowance 2022			250,000	69,000	350,000
A0124X	Ad-hoc Relief Allowance 2023			603,000	215,000	800,000
A0125E	Ad-hoc Relief Allowance 2024			390,000	153,000	500,000
A0125P	Ad-hoc Relief Allowance 2025				60,000	285,000
A0122P	Special Health Care Allowance			274,000	263,000	548,000
A0122D	Risk Allowance			75,000	62,000	360,000
A0122F	Health Allowance			600,000	309,000	2,100,000
A03	TOTAL OPERATING EXPENSES			1,913,000	1,913,000	1,913,000
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			1,902,000	1,902,000	1,902,000
A03901	Stationery			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			1,900,000	1,900,000	1,900,000
001	Purchase of Drugs & Medicines			1,900,000	1,900,000	1,900,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				7,328,000	3,940,000	10,406,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0749 BHU KHORR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,114,000	1,845,000	11,796,000
A011 TOTAL PAY		11	11	3,445,000	1,111,000	4,011,000
A01101 PAY OF OFFICERS		1	1	605,000	50,000	650,000
M019 Medical Officer	BPS-17	1	1	605,000		650,000
A01151 PAY OF OTHER STAFF		10	10	2,840,000	1,061,000	3,361,000
J048 Junior Technician (Medical)	BPS-09	2	2	740,000		750,000
J088 Junior Technician (EPI)	BPS-09	2	2	740,000		816,000
J046 Junior Technician (Dental)	BPS-09	1	1	245,000		400,000
A148 Attendant	BPS-02	2	2	245,000		500,000
S031 Security Guard	BPS-02	1	1	245,000		250,000
S009 Sanitary Worker	BPS-02	1	1	245,000		250,000
FAP Khore Tachan						
J048 Junior Technician (Medical)	BPS-09	1	1	380,000		395,000
A012 TOTAL ALLOWANCES				1,669,000	734,000	7,785,000
A012-1 TOTAL REGULAR ALLOWANCES				1,669,000	734,000	7,785,000
A01202 House Rent Allowance				58,000	27,000	250,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				68,000	34,000	300,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				54,000	29,000	210,000
A0124R Ad-hoc Relief Allowance 2022				130,000	50,000	500,000
A0124X Ad-hoc Relief Allowance 2023				340,000	140,000	1,100,000
A0125E Ad-hoc Relief Allowance 2024				256,000	131,000	1,000,000
A0125P Ad-hoc Relief Allowance 2025					52,000	401,000
A0122P Special Health Care Allowance				274,000	0	548,000
A0122D Medical Risk Allowance				68,000	67,000	270,000
A0122F Health Allowance				415,000	198,000	3,200,000
A03 TOTAL OPERATING EXPENSES				1,722,000	1,722,000	1,722,000
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				1,711,000	1,711,000	1,711,000
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
001 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
A03970 Others				10,000	10,000	10,000
GRAND TOTAL				6,836,000	3,567,000	13,518,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0750 BHU BARRIGORRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,407,000	5,054,000	4,301,000
A011 TOTAL PAY		3	3	1,213,000	2,514,000	1,275,000
A01101 PAY OF OFFICERS		1	1	605,000	1,376,000	650,000
M019 Medical Officer	BPS-17	1	1	605,000		650,000
A01151 PAY OF OTHER STAFF		2	2	608,000	1,138,000	625,000
J048 Junior Technician (Medical)	BPS-09	1	1	373,000		385,000
A148 Attendant	BPS-02	1	1	235,000		240,000
A012 TOTAL ALLOWANCES				1,194,000	2,540,000	3,026,000
A012-1 TOTAL REGULAR ALLOWANCES				1,194,000	2,540,000	3,026,000
A01202 House Rent Allowance				38,000	128,000	100,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01203 Conveyance Allowance				45,000	149,000	100,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217 Medical Allowance				36,000	87,000	65,000
A0124R Ad-hoc Relief Allowance 2022				100,000	169,000	200,000
A0124X Ad-hoc Relief Allowance 2023				200,000	562,000	300,000
A0125E Ad-hoc Relief Allowance 2024				150,000	439,000	300,000
A0125P Ad-hoc Relief Allowance 2025					168,000	128,000
A0122P Special Health Care Allowance				274,000	336,000	548,000
A0122D Risk Allowance				42,000	63,000	180,000
A0122F Health Allowance				300,000	439,000	1,100,000
A03 TOTAL OPERATING EXPENSES				1,522,000	1,522,000	1,522,000
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				1,511,000	1,511,000	1,511,000
A03901 Stationery				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
GRAND TOTAL				3,929,000	6,576,000	5,823,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0751 BHU BANDIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,786,000	3,580,000	8,697,000
A011 TOTAL PAY		8	8	2,155,000	2,038,000	2,980,000
A01101 PAY OF OFFICERS		1	1	605,000	689,000	650,000
S054 Senior Medical Officer	BPS-18	0	1			650,000
M019 Medical Officer	BPS-17	1	0	605,000		
A01151 PAY OF OTHER STAFF		7	7	1,550,000	1,349,000	2,330,000
J048 Junior Technician (Medical)	BPS-09	2	2	464,000		800,000
J050 Junior Technician (Pathology)	BPS-09	1	1	300,000		350,000
F006 Female Attendant	BPS-02	1	1	300,000		300,000
D128 Driver	BPS-05	0	1			300,000
D128 Driver	BPS-04	1	0	300,000		
A148 Attendant	BPS-02	2	2	186,000		580,000
A012 TOTAL ALLOWANCES				1,631,000	1,542,000	5,717,000
A012-1 TOTAL REGULAR ALLOWANCES				1,631,000	1,542,000	5,717,000
A01202 House Rent Allowance				55,000	37,000	185,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01203 Conveyance Allowance				66,000	45,000	220,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				54,000	36,000	155,000
A0124R Ad-hoc Relief Allowance 2022				100,000	82,000	325,000
A0124X Ad-hoc Relief Allowance 2023				400,000	289,000	1,060,000
A0125E Ad-hoc Relief Allowance 2024				240,000	219,000	680,000
A0125P Ad-hoc Relief Allowance 2025					88,000	298,000
A0122P Special Health Care Allowance				274,000	336,000	548,000
A0122D Medical Risk Allowance				59,000	111,000	190,000
A0122F Health Allowance				377,000	297,000	2,050,000
A03 TOTAL OPERATING EXPENSES				1,513,000	1,513,000	1,513,000
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				1,502,000	1,502,000	1,502,000
A03901 Stationery				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				1,000	1,000	1,000
GRAND TOTAL				5,299,000	5,093,000	10,210,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
KJ0752 BHU TRRALA								
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,389,000	1,283,000	6,355,000		
A011	TOTAL PAY			5	5	2,079,000	435,000	2,209,000
A01101	PAY OF OFFICERS			1	1	605,000	435,000	650,000
M019	Medical Officer	BPS-17	1	1	605,000			650,000
A01151	PAY OF OTHER STAFF			4	4	1,474,000	0	1,559,000
S234	Senior Technician (EPI)	BPS-14	1	1	500,000			577,000
J048	Junior Technician (Medical)	BPS-09	1	1	361,000			361,000
A148	Attendant	BPS-02	1	1	252,000			260,000
FAP Burjan								
J048	Junior Technician (Medical)	BPS-09	1	1	361,000			361,000
A012	TOTAL ALLOWANCES			1,310,000	848,000	4,146,000		
A012-1	TOTAL REGULAR ALLOWANCES			1,310,000	848,000	4,146,000		
A01202	House Rent Allowance			38,000	42,000	140,000		
A01207	Washing Allownace			3,000	0	3,000		
A01208	Dress Allowance			3,000	0	3,000		
A01203	Conveyance Allowance			45,000	48,000	150,000		
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000		
A01217	Medical Allowance			36,000	18,000	100,000		
A0124R	Ad-hoc Relief Allowance 2022			70,000	43,000	250,000		
A0124X	Ad-hoc Relief Allowance 2023			280,000	128,000	500,000		
A0125E	Ad-hoc Relief Allowance 2024			224,000	87,000	500,000		
A0125P	Ad-hoc Relief Allowance 2025				32,000	221,000		
A0122F	Health Allowance			210,000	196,000	1,440,000		
A0122P	Special Healthcare Allowance			274,000	216,000	548,000		
A0122D	Risk Allowance			125,000	38,000	290,000		
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				3,603,000	1,497,000	6,569,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0716 CD PANAG GHALI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,739,000	12,340,000	19,597,000
A011	TOTAL PAY			22227,032,000	5,603,000	7,293,000
A01101	PAY OF OFFICERS			11,020,000	0	1,050,000
A203	Additional Principal Medical Assistant	BPS-19	11	1,020,000		1,050,000
A01151	PAY OF OTHER STAFF			21216,012,000	5,603,000	6,243,000
J048	Junior Technician (Medical)	BPS-09	11	330,000		350,000
V001	Vaccinator	BPS-06	22	510,000		530,000
F006	Female Attendant	BPS-02	11	210,000		220,000
D246	Driver (PHC)	BPS-05	01			270,000
D246	Driver (PHC)	BPS-04	10	260,000		
L053	Lady Health Supervisor (PHC)	BPS-07	11	321,000		335,000
L057	Lady Health Worker (PHC)	BPS-05	1313	3,721,000		3,838,000
	FAP Srandla Panag					
J048	Junior Technician (Medical)	BPS-09	11	330,000		350,000
	FAP Panag Shareef					
J048	Junior Technician (Medical)	BPS-09	11	330,000		350,000
A012	TOTAL ALLOWANCES			5,707,000	6,737,000	12,304,000
A012-1	TOTAL REGULAR ALLOWANCES			5,707,000	6,737,000	12,304,000
A01202	House Rent Allowance			500,000	353,000	500,000
A01203	Conveyance Allowance			208,000	164,000	250,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	1,000
A01217	Medical Allowance			350,000	351,000	400,000
A0124R	Ad-hoc Relief Allowance 2022			920,000	501,000	950,000
A0124X	Ad-hoc Relief Allowance 2023			654,000	1,801,000	2,200,000
A0125E	Ad-hoc Relief Allowance 2024			523,000	1,401,000	1,800,000
A0125P	Ad-hoc Relief Allowance 2025				560,000	729,000
A0124C	Disparity Reduction Allowance			400,000	400,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	240,000	240,000
A0125Q	Disparity Reduction Allowance 2025				0	500,000
A0122F	Health Allowance			900,000	579,000	2,400,000
A0122P	Special Healthcare Allowance			535,000	0	1,020,000
A0122D	Risk Allowance			457,000	387,000	914,000
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				12,953,000	12,554,000	19,811,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0718 CD SIAH SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,577,000</u>	<u>4,477,000</u>	<u>5,601,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,781,000</u>	<u>1,916,000</u>	<u>1,842,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,781,000</u>	<u>1,916,000</u>	<u>1,842,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	461,000		470,000
J088 Junior Technician (EPI)	BPS-09	1	1	265,000		282,000
A148 Attendant	BPS-02	1	1	192,000		200,000
F006 Female Attendant	BPS-02	1	1	210,000		220,000
FAP GAGNARA						
J048 Junior Technician (Medical)	BPS-09	1	1	461,000		470,000
FAP ODEH SHARIF						
A148 Attendant	BPS-02	1	1	192,000		200,000
A012 TOTAL ALLOWANCES				<u>2,796,000</u>	<u>2,561,000</u>	<u>3,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,796,000</u>	<u>2,561,000</u>	<u>3,759,000</u>
A01202 House Rent Allowance				98,000	105,000	120,000
A01207 Washing Allowance				7,000	4,000	7,000
A01208 Dress Allowance				7,000	4,000	7,000
A01203 Conveyance Allowance				326,000	123,000	326,000
A01211 Hill Allowance (Personal Allowance)				25,000	2,000	2,000
A01217 Medical Allowance				110,000	99,000	110,000
A0124R Ad-hoc Relief Allowance 2022				250,000	174,000	250,000
A0124X Ad-hoc Relief Allowance 2023				663,000	623,000	663,000
A0125E Ad-hoc Relief Allowance 2024				530,000	482,000	530,000
A0125P Ad-hoc Relief Allowance 2025					189,000	184,000
A0122F Health Allowance				650,000	625,000	1,300,000
A0122D Risk Allowance				130,000	131,000	260,000
A03 TOTAL OPERATING EXPENSES				<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of Drugs & Medicines				250,000	250,000	250,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,841,000</u>	<u>4,741,000</u>	<u>5,865,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0723 CD PLANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,589,000	6,818,000	11,215,000
A011		11	11	4,674,000	2,931,000	4,480,000
A01151		11	11	4,674,000	2,931,000	4,480,000
T040	Technician (Medical)	BPS-12	1	1	400,000	410,000
T087	Technician (EPI)	BPS-12	1	1	500,000	500,000
J048	Junior Technician (Medical)	BPS-09	2	2	750,000	800,000
S031	Security Guard	BPS-02	1	1	394,000	300,000
FAP KALAPANI						
J048	Junior Technician (Medical)	BPS-09	1	1	716,000	550,000
S031	Security Guard	BPS-02	1	1	394,000	300,000
FAP OLI						
J048	Junior Technician (Medical)	BPS-09	1	1	380,000	405,000
FAP Dareri						
J048	Junior Technician (Medical)	BPS-09	1	1	380,000	405,000
FAP Jear Mahal						
J048	Junior Technician (Medical)	BPS-09	1	1	380,000	405,000
FAP Bai Darra						
J048	Junior Technician (Medical)	BPS-09	1	1	380,000	405,000
A012	TOTAL ALLOWANCES			3,915,000	3,887,000	6,735,000
A012-1	TOTAL REGULAR ALLOWANCES			3,915,000	3,887,000	6,735,000
A01202	House Rent Allowance			150,000	154,000	230,000
A01203	Conveyance Allowance			194,000	184,000	260,000
A01207	Washing Allownace			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			15,000	7,000	7,000
A01217	Medical Allowance			150,000	149,000	200,000
A0124R	Ad-hoc Relief Allowance 2022			400,000	269,000	500,000
A0124X	Ad-hoc Relief Allowance 2023			963,000	961,000	1,400,000
A0125E	Ad-hoc Relief Allowance 2024			770,000	691,000	1,000,000
A0125P	Ad-hoc Relief Allowance 2025				294,000	448,000
A0122F	Health Allowance			1,065,000	1,017,000	2,130,000
A0122D	Risk Allowance			200,000	157,000	552,000
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				8,802,000	7,031,000	11,428,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
KJ0727	CD GAIN GUJJRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES				3,908,000	3,365,000	5,211,000
A011	TOTAL PAY		6	6	1,787,000	1,402,000	1,730,000
A01151	PAY OF OTHER STAFF		6	6	1,757,000	1,372,000	1,700,000
J048	Junior Technician (Medical)	BPS-09	1	1	360,000		370,000
S009	Sanitary Worker	BPS-02	1	1	397,000		300,000
F006	Female Attendant	BPS-02	1	1	250,000		250,000
	FAP KOTLA						
A148	Attendant	BPS-02	1	1	250,000		260,000
F006	Female Attendant	BPS-02	1	1	250,000		250,000
	FAP Sarooli						
J048	Junior Technician (Medical)	BPS-09	1	1	250,000		270,000
A01152	Personal Pay				30,000	30,000	30,000
A012	TOTAL ALLOWANCES				2,121,000	1,963,000	3,481,000
A012-1	TOTAL REGULAR ALLOWANCES				2,121,000	1,963,000	3,481,000
A01202	House Rent Allowance				103,000	80,000	110,000
A01207	Washing Allownace				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A01203	Conveyance Allowance				130,000	100,000	135,000
A01211	Hill Allowance (Personal Allowance)				10,000	5,000	5,000
A01217	Medical Allowance				110,000	83,000	110,000
A0124R	Ad-hoc Relief Allowance 2022				160,000	130,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				500,000	462,000	600,000
A0125E	Ad-hoc Relief Allowance 2024				400,000	353,000	500,000
A0125P	Ad-hoc Relief Allowance 2025					141,000	173,000
A0122F	Health Allowance				600,000	512,000	1,400,000
A0122D	Risk Allowance				100,000	93,000	240,000
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					4,121,000	3,578,000	5,424,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0729 CD ATTKORA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,386,000	1,294,000	3,173,000
A011	TOTAL PAY	3	3	1,300,000	555,000	1,247,000
A01151	PAY OF OTHER STAFF	3	3	1,300,000	555,000	1,247,000
F006	Female Attendant	BPS-02	1	1	438,000	452,000
A148	Attendant	BPS-02	1	1	382,000	300,000
	FAP Darer					
J048	Junior Technician (Medical)	BPS-09	1	1	480,000	495,000
A012	TOTAL ALLOWANCES			1,086,000	739,000	1,926,000
A012-1	TOTAL REGULAR ALLOWANCES			1,086,000	739,000	1,926,000
A01202	House Rent Allowance			55,000	33,000	55,000
A01207	Washing Allownace			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01203	Conveyance Allowance			66,000	43,000	66,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			54,000	36,000	54,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	53,000	100,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	186,000	500,000
A0125E	Ad-hoc Relief Allowance 2024			240,000	96,000	300,000
A0125P	Ad-hoc Relief Allowance 2025				56,000	125,000
A0122F	Health Allowance			230,000	210,000	650,000
A0122D	Risk Allowance			35,000	20,000	70,000
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				2,564,000	1,472,000	3,351,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0730 CD HEAD QUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				71,956,000	59,318,000	91,843,000
A011 TOTAL PAY		85	85	32,651,000	24,868,000	33,709,000
A01101 PAY OF OFFICERS		5	5	5,132,000	3,221,000	5,258,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,114,000		2,168,000
M019 Medical Officer	BPS-17	1	1	848,000		850,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,322,000		1,390,000
A01151 PAY OF OTHER STAFF		80	80	27,519,000	21,647,000	28,451,000
S235 Senior Technician (TB)	BPS-14	1	1	400,000		700,000
T040 Technician (Medical)	BPS-12	1	1	710,000		726,000
T085 Technician (Sanitation)	BPS-12	3	3	2,128,000		2,178,000
T039 Technician (MCH)	BPS-12	1	1	400,000		500,000
T087 Technician (EPI)	BPS-12	1	1	400,000		500,000
J092 Junior Clerk (PHC)	BPS-11	1	1	310,000		325,000
J088 Junior Technician (EPI)	BPS-09	2	2	800,000		900,000
J091 Junior Technician (TB)	BPS-09	3	3	1,200,000		1,220,000
A148 Attendant	BPS-02	3	3	804,000		825,000
S009 Sanitary Worker	BPS-02	2	2	431,000		440,000
F006 Female Attendant	BPS-02	4	4	740,000		900,000
D247 Driver (PHC)	BPS-05	1	1	368,000		376,000
D246 Driver (PHC)	BPS-05	0	1			275,000
D246 Driver (PHC)	BPS-04	1	0	267,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	321,000		335,000
L057 Lady Health Worker (PHC)	BPS-05	43	43	12,309,000		12,696,000
MOBILE MEDICAL UNIT						
M019 Medical Officer	BPS-17	1	1	848,000		850,000
MCH CENTER						
J047 Junior Technician (MCH)	BPS-09	1	1	537,000		555,000
F006 Female Attendant	BPS-02	2	2	740,000		600,000
EPI CENTER						
J088 Junior Technician (EPI)	BPS-09	2	2	1,294,000		900,000
FAP Jail Kotli						
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000
FAP Mandi						
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000
FAP Kurti						
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000
FAP Sarda Colony						
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000
FAP Dhamol						
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000
FAP Thalair						
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000
FAP Maneel						
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		500,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				39,305,000	34,450,000	58,134,000
A012-1 TOTAL REGULAR ALLOWANCES				39,305,000	34,450,000	58,134,000
A01202 House Rent Allowance				1,820,000	1,622,000	1,976,000
A01203 Conveyance Allowance				1,028,000	999,000	1,157,000
A01207 Washing Allowance				8,000	4,000	12,000
A01208 Dress Allowance				12,000	4,000	12,000
A01211 Hill Allowance (Personal Allowance)				77,000	20,000	20,000
A01217 Medical Allowance				1,470,000	1,267,000	1,600,000
A0124R Ad-hoc Relief Allowance 2022				3,404,000	2,189,000	3,500,000
A0124X Ad-hoc Relief Allowance 2023				10,256,000	7,758,000	10,678,000
A0125E Ad-hoc Relief Allowance 2024				8,205,000	5,984,000	7,885,000
A0125P Ad-hoc Relief Allowance 2025					2,457,000	3,371,000
A0124C Disparity Reduction Allowance				1,323,000	1,263,000	1,265,000
A0124N Disparity Reduction Allowance 2022- 15%				795,000	780,000	780,000
A0125Q Disparity Reduction Allowance 2025					2,342,000	2,342,000
A0122F Health Allowance				6,129,000	4,293,000	14,054,000
A0122P Special Healthcare Allowance				1,073,000	736,000	2,146,000
A0122D Risk Allowance				1,816,000	1,952,000	3,990,000
A01239 Special Allowance				432,000	0	432,000
A01252 Non-Practicing Allowance				1,457,000	780,000	2,914,000
A03 TOTAL OPERATING EXPENSES				1,597,000	1,597,000	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	78,000	78,000
A03805 Travelling Allowance				10,000	10,000	10,000
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				68,000	68,000	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				73,599,000	60,961,000	93,486,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0753 CD SAMROOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,156,000	0	3,440,000
A011	TOTAL PAY	3	3	1,110,000	0	1,070,000
A01151	PAY OF OTHER STAFF	3	3	1,110,000	0	1,070,000
J048	Junior Technician (Medical)	BPS-09	1	1	438,000	455,000
A148	Attendant	BPS-02	1	1	382,000	300,000
FAP Kohmer Sarhota						
J048	Junior Technician (Medical)	BPS-09	1	1	290,000	315,000
A012	TOTAL ALLOWANCES			1,046,000	0	2,370,000
A012-1	TOTAL REGULAR ALLOWANCES			1,046,000	0	2,370,000
A01202	House Rent Allowance			55,000	0	65,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			66,000	0	70,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	0	54,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	0	120,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	0	570,000
A0125E	Ad-hoc Relief Allowance 2024			200,000	0	415,000
A0125P	Ad-hoc Relief Allowance 2025					107,000
A0122D	Risk Allowance			35,000	0	140,000
A0122F	Health Allowance			230,000	0	824,000
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				2,334,000	178,000	3,618,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0754 CD PANJPEER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,866,000	0	2,214,000
A011	TOTAL PAY	2	2	820,000	0	764,000
A01151	PAY OF OTHER STAFF	2	2	820000	0	764000
J088	Junior Technician (EPI)	BPS-09	1	1	438,000	464,000
A148	Attendant	BPS-02	1	1	382,000	300,000
A012	TOTAL ALLOWANCES			1,046,000	0	1,450,000
A012-1	TOTAL REGULAR ALLOWANCES			1,046,000	0	1,450,000
A01202	House Rent Allowance			55,000	0	55,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			66,000	0	66,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	0	54,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	0	100,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	0	350,000
A0125E	Ad-hoc Relief Allowance 2024			200,000	0	200,000
A0125P	Ad-hoc Relief Allowance 2025					76,000
A0122D	Risk Allowance			35,000	0	84,000
A0122F	Health Allowance			230,000	0	460,000
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				2,044,000	178,000	2,392,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0755 CD KARJAI						
A01		TOTAL EMPLOYEES RELATED EXPENSES		2,457,000	0	4,338,000
A011		4	4	1,411,000	0	1,637,000
A01151		4	4	1,411,000	0	1,637,000
J047	Junior Technician (MCH)	BPS-09	1	1	438,000	477,000
A148	Attendant	BPS-02	2	2	450,000	610,000
FAP MOHRA CHECHIAN						
J048	Junior Technician (Medical)	BPS-09	1	1	523,000	550,000
A012		TOTAL ALLOWANCES		1,046,000	0	2,701,000
A012-1		TOTAL REGULAR ALLOWANCES		1,046,000	0	2,701,000
A01202	House Rent Allowance			55,000	0	75,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			66,000	0	90,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	0	72,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	0	125,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	0	700,000
A0125E	Ad-hoc Relief Allowance 2024			200,000	0	400,000
A0125P	Ad-hoc Relief Allowance 2025					164,000
A0122D	Risk Allowance			35,000	0	170,000
A0122F	Health Allowance			230,000	0	900,000
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				2,635,000	178,000	4,516,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0756 CD TANYOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,895,000	437,000	4,509,000
A011 TOTAL PAY		4	4	1,849,000	178,000	1,750,000
A01151 PAY OF OTHER STAFF		4	4	1,849,000	178,000	1,750,000
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		450,000
J047 Junior Technician (MCH)	BPS-09	1	1	438,000		455,000
A148 Attendant	BPS-02	1	1	450,000		300,000
FAP Gwal Khedar						
J048 Junior Technician (Medical)	BPS-09	1	1	523,000		545,000
A012 TOTAL ALLOWANCES				1,046,000	259,000	2,759,000
A012-1 TOTAL REGULAR ALLOWANCES				1,046,000	259,000	2,759,000
A01202 House Rent Allowance				55,000	18,000	80,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01203 Conveyance Allowance				66,000	21,000	91,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217 Medical Allowance				54,000	17,000	72,000
A0124R Ad-hoc Relief Allowance 2022				100,000	16,000	150,000
A0124X Ad-hoc Relief Allowance 2023				300,000	62,000	800,000
A0125E Ad-hoc Relief Allowance 2024				200,000	44,000	300,000
A0125P Ad-hoc Relief Allowance 2025						175,000
A0122D Risk Allowance				35,000	0	186,000
A0122F Health Allowance				230,000	81,000	900,000
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				3,073,000	615,000	4,687,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0757 CD JANJOT BAHADER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,372,000	137,000	3,187,000
A011	TOTAL PAY			33	55,000	1,180,000
A01151	PAY OF OTHER STAFF			33	55,000	1,180,000
J048	Junior Technician (Medical)	BPS-09	1	1	438,000	440,000
J088	Junior Technician (EPI)	BPS-09	1	1	438,000	440,000
A148	Attendant	BPS-02	1	1	450,000	300,000
A012	TOTAL ALLOWANCES			1,046,000	82,000	2,007,000
A012-1	TOTAL REGULAR ALLOWANCES			1,046,000	82,000	2,007,000
A01202	House Rent Allowance				55,000	60,000
A01207	Washing Allownace				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01203	Conveyance Allowance				66,000	70,000
A01211	Hill Allowance (Personal Allowance)				2,000	1,000
A01217	Medical Allowance				54,000	54,000
A0124R	Ad-hoc Relief Allowance 2022				100,000	100,000
A0124X	Ad-hoc Relief Allowance 2023				300,000	600,000
A0125E	Ad-hoc Relief Allowance 2024				200,000	200,000
A0125P	Ad-hoc Relief Allowance 2025					118,000
A0122D	Risk Allowance				35,000	140,000
A0122F	Health Allowance				230,000	660,000
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
A03303	Electricity				10,000	10,000
A039	TOTAL GENERAL			167,000	167,000	167,000
A03901	Stationery				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
A03970	Others				1,000	1,000
GRAND TOTAL				2,550,000	315,000	3,365,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0758 CD BATTAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,898,000	268,000	4,347,000
A011		4	4	1,852,000	108,000	1,622,000
A01151		4	4	1,852,000	108,000	1,622,000
J048	Junior Technician (Medical)	BPS-09	1	1	441,000	441,000
J047	Junior Technician (MCH)	BPS-09	1	1	438,000	440,000
A148	Attendant	BPS-02	1	1	450,000	300,000
FAP Barahi						
J048	Junior Technician (Medical)	BPS-09	1	1	523,000	441,000
A012	TOTAL ALLOWANCES			1,046,000	160,000	2,725,000
A012-1	TOTAL REGULAR ALLOWANCES			1,046,000	160,000	2,725,000
A01202	House Rent Allowance			55,000	11,000	80,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			66,000	13,000	90,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	11,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	11,000	150,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	38,000	800,000
A0125E	Ad-hoc Relief Allowance 2024			200,000	27,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					162,000
A0122D	Risk Allowance			35,000	0	186,000
A0122F	Health Allowance			230,000	49,000	880,000
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				3,076,000	446,000	4,525,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0759	CD BAROOT GALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,898,000	171,000	4,338,000
A011		4	4	1,852,000	70,000	1,643,000
A01151		4	4	1,852,000	70,000	1,643,000
J048	Junior Technician (Medical)	BPS-09	1	1	441,000	462,000
J088	Junior Technician (EPI)	BPS-09	1	1	438,000	440,000
A148	Attendant	BPS-02	1	1	450,000	300,000
	FAP Tara Gaiter					
J048	Junior Technician (Medical)	BPS-09	1	1	523,000	441,000
A012	TOTAL ALLOWANCES			1,046,000	101,000	2,695,000
A012-1	TOTAL REGULAR ALLOWANCES			1,046,000	101,000	2,695,000
A01202	House Rent Allowance			55,000	7,000	80,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			66,000	8,000	90,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	6,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	7,000	100,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	24,000	800,000
A0125E	Ad-hoc Relief Allowance 2024			200,000	17,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					164,000
A0122D	Risk Allowance			35,000	0	184,000
A0122F	Health Allowance			230,000	32,000	900,000
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				3,076,000	349,000	4,516,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0760 CD KHAJURLA TAKYA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,375,000	412,000	3,186,000
A011	TOTAL PAY			33	183,000	1,179,000
A01151	PAY OF OTHER STAFF			33	183,000	1,179,000
J048	Junior Technician (Medical)	BPS-09	11	441,000		441,000
J088	Junior Technician (EPI)	BPS-09	11	438,000		438,000
A148	Attendant	BPS-02	11	450,000		300,000
A012	TOTAL ALLOWANCES			1,046,000	229,000	2,007,000
A012-1	TOTAL REGULAR ALLOWANCES			1,046,000	229,000	2,007,000
A01202	House Rent Allowance			55,000	14,000	60,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			66,000	15,000	70,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	12,000	54,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	17,000	100,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	60,000	600,000
A0125E	Ad-hoc Relief Allowance 2024			200,000	46,000	200,000
A0125P	Ad-hoc Relief Allowance 2025					118,000
A0122D	Risk Allowance			35,000	0	140,000
A0122F	Health Allowance			230,000	65,000	660,000
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				2,553,000	590,000	3,364,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0761	CD PALANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,898,000	277,000	4,827,000
A011	TOTAL PAY			5	5	1,852,000
A01151	PAY OF OTHER STAFF			5	5	1,852,000
J048	Junior Technician (Medical)	BPS-09	1	1	441,000	441,000
J047	Junior Technician (MCH)	BPS-09	1	1	438,000	438,000
A148	Attendant	BPS-02	2	2	450,000	300,000
	FAP Bendi Dhara					
J048	Junior Technician (Medical)	BPS-09	1	1	523,000	441,000
A012	TOTAL ALLOWANCES			1,046,000	166,000	3,207,000
A012-1	TOTAL REGULAR ALLOWANCES			1,046,000	166,000	3,207,000
A01202	House Rent Allowance			55,000	11,000	100,000
A01207	Washing Allownace			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01203	Conveyance Allowance			66,000	14,000	112,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	12,000	90,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	11,000	150,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	39,000	900,000
A0125E	Ad-hoc Relief Allowance 2024			200,000	28,000	368,000
A0125P	Ad-hoc Relief Allowance 2025					162,000
A0122D	Risk Allowance			35,000	0	220,000
A0122F	Health Allowance			230,000	51,000	1,100,000
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				3,076,000	455,000	5,005,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0731 UD SAWAR TATTA PANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,059,000	5,030,000	5,830,000
A011	TOTAL PAY	5	5	1,830,000	2,257,000	2,262,000
A01101	PAY OF OFFICERS	0	1	0	0	940,000
U002	Unani Hakim	BPS-17	0	1		940,000
A01151	PAY OF OTHER STAFF	5	4	1,805,000	2,232,000	1,297,000
U002	Unani Hakim	BPS-15	1	0	431,000	
J048	Junior Technician (Medical)	BPS-09	1	1	290,000	300,000
A148	Attendant	BPS-02	1	1	397,000	300,000
FAP GUNNI MALNI						
A148	Attendant	BPS-02	1	1	397,000	300,000
FAP Sawar						
J048	Junior Technician (Medical)	BPS-09	1	1	290,000	397,000
A01152	Personal Pay			25,000	25,000	25,000
A012	TOTAL ALLOWANCES			2,229,000	2,773,000	3,568,000
A012-1	TOTAL REGULAR ALLOWANCES			2,229,000	2,773,000	3,568,000
A01202	House Rent Allowance			108,000	103,000	108,000
A01207	Washing Allownace			4,000	2,000	4,000
A01208	Dress Allowance			5,000	2,000	5,000
A01203	Conveyance Allowance			150,000	152,000	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	203,000	200,000
A0124X	Ad-hoc Relief Allowance 2023			500,000	716,000	550,000
A0125E	Ad-hoc Relief Allowance 2024			400,000	515,000	420,000
A0125P	Ad-hoc Relief Allowance 2025				204,000	226,000
A0122F	Health Allowance			686,000	694,000	1,560,000
A0122D	Risk Allowance			95,000	105,000	240,000
A03	TOTAL OPERATING EXPENSES			138,000	138,000	138,000
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			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				4,197,000	5,168,000	5,968,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
KJ0732 UD PULALKLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,374,000	2,172,000	6,611,000
A011	TOTAL PAY	5	5	1,750,000	910,000	2,680,000
A01101	PAY OF OFFICERS	0	1	0	0	940,000
U002	Unani Hakim	BPS-16	0	1		940,000
A01151	PAY OF OTHER STAFF	5	4	1,750,000	910,000	1,740,000
U002	Unani Hakim	BPS-15	1	0	460,000	
J048	Junior Technician (Medical)	BPS-09	1	1	320,000	480,000
C094	Cook	BPS-02	1	1	390,000	300,000
FAP Glethar Pulal Kalan						
J048	Junior Technician (Medical)	BPS-09	1	1	290,000	480,000
FAP Sandhali						
J048	Junior Technician (Medical)	BPS-09	1	1	290,000	480,000
A012	TOTAL ALLOWANCES			2,624,000	1,262,000	3,931,000
A012-1	TOTAL REGULAR ALLOWANCES			2,624,000	1,262,000	3,931,000
A01202	House Rent Allowance			91,000	71,000	115,000
A01207	Washing Allownace			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01203	Conveyance Allowance			140,000	89,000	150,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			80,000	63,000	90,000
A0124R	Ad-hoc Relief Allowance 2022			290,000	75,000	290,000
A0124X	Ad-hoc Relief Allowance 2023			685,000	274,000	685,000
A0125E	Ad-hoc Relief Allowance 2024			548,000	223,000	548,000
A0125P	Ad-hoc Relief Allowance 2025				89,000	268,000
A0122F	Health Allowance			690,000	332,000	1,530,000
A0122D	Risk Allowance			93,000	46,000	252,000
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				4,582,000	2,380,000	6,819,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
MJ0034						
DISTRICT HEALTH OFFICER MIRPUR						
A01				62,990,000	60,734,000	78,118,000
A011		58	58	26,817,000	23,161,000	27,412,000
A01101		15	15	13,803,000	10,852,000	13,719,000
D108	BPS-19	1	1	1,897,000		1,951,000
A092	BPS-18	1	1	1,015,000		1,066,000
D193	BPS-18	1	1	1,168,000		1,219,000
H024	BPS-17	1	1	602,000		643,000
P030	BPS-17	1	1	1,603,000		1,644,000
A239	BPS-17	1	1	849,000		890,000
A240	BPS-17	1	1	849,000		890,000
S225	BPS-17	1	1	1,054,000		1,054,000
C168	BPS-16	1	1	600,000		0
S100	BPS-16	1	1	750,000		550,000
H004	BPS-16	3	3	2,389,000		2,636,000
L045	BPS-16	1	1	378,000		500,000
P013	BPS-16	1	1	649,000		676,000
A01151		43	43	12,953,000	12,248,000	13,632,000
D230	BPS-14	1	1	427,000		448,000
S042	BPS-14	2	2	925,000		1,042,000
S102	BPS-14	1	1	469,000		490,000
J016	BPS-11	6	6	1,976,000		2,270,000
J079	BPS-09	2	2	589,000		629,000
C072	BPS-05	1	1	436,000		446,000
O006	BPS-05	1	1	286,000		295,000
D128	BPS-05	0	6			2,044,000
D128	BPS-04	6	0	1,989,000		
A148	BPS-02	3	3	571,000		589,000
N004	BPS-02	5	5	1,332,000		1,338,000
C094	BPS-02	1	1	176,000		181,000
M005	BPS-02	1	1	397,000		397,000
S031	BPS-02	5	5	1,041,000		1,068,000
S009	BPS-02	5	5	1,164,000		1,179,000
J092	BPS-11	1	1	389,000		405,000
D247	BPS-05	1	1	386,000		396,000
FAP Dhadyal						
J048	BPS-09	1	1	400,000		415,000
A01152				61,000	61,000	61,000
A012				36,173,000	37,573,000	50,706,000
A012-1				35,717,000	37,117,000	50,262,000
A01202				4,251,000	1,605,000	4,301,000
A01203				1,899,000	1,515,000	1,959,000
A01207				9,000	7,000	9,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01208 Dress Allowance				4,000	7,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	7,000	7,000
A01216 Qualification Allowance				60,000	157,000	60,000
A01217 Medical Allowance				1,117,000	993,000	1,135,000
A0124R Ad-hoc Relief Allowance 2022				2,700,000	2,024,000	2,756,000
A0124X Ad-hoc Relief Allowance 2023				7,997,000	7,010,000	8,155,000
A0125E Ad-hoc Relief Allowance 2024				6,398,000	5,223,000	6,286,000
A0125P Ad-hoc Relief Allowance 2025					2,226,000	2,741,000
A0122F Health Allowance				8,289,000	6,825,000	16,844,000
A0122P Special Healthcare Allowance				700,000	2,392,000	1,401,000
A0122D Risk Allowance				1,469,000	5,282,000	3,005,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				0	230,000	0
A01252 Non-Practicing Allowance				796,000	1,608,000	1,593,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				456,000	456,000	444,000
A01277 Contingent Paid Staff		(01)	(01)	456,000	456,000	444,000
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				80,700,000	78,444,000	95,828,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0538 RHC KHADIM ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				30,751,000	22,456,000	39,659,000
A011 TOTAL PAY		33	32	11,810,000	8,954,000	13,327,000
A01101 PAY OF OFFICERS		5	4	3,164,000	1,664,000	3,882,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,466,000
M019 Medical Officer	BPS-17	2	1	1,425,000		866,000
D017 Dental Surgeon	BPS-17	1	1	602,000		684,000
S198 Senior Medical Assistant	BPS-18	1	0	759,000		
C108 Chief Technician (MCH)	BPS-16	1	1	378,000		866,000
A01151 PAY OF OTHER STAFF		28	28	8,646,000	7,290,000	9,445,000
S158 Senior Technician (Radiology)	BPS-14	1	1	490,000		782,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	302,000		302,000
T087 Technician (EPI)	BPS-12	1	1	269,000		680,000
J050 Junior Technician (Pathology)	BPS-09	1	1	465,000		478,000
J088 Junior Technician (EPI)	BPS-09	1	1	609,000		624,000
J046 Junior Technician (Dental)	BPS-09	1	1	360,000		373,000
J047 Junior Technician (MCH)	BPS-09	1	1	650,000		550,000
J058 Junior Technician (Surgical)	BPS-09	1	1	269,000		282,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
O031 Operator (Electrician)	BPS-05	1	1	196,000		205,000
F006 Female Attendant	BPS-02	2	2	386,000		397,000
C094 Cook	BPS-02	1	1	314,000		321,000
A148 Attendant	BPS-02	3	3	720,000		736,000
S009 Sanitary Worker	BPS-02	1	1	292,000		298,000
D128 Driver	BPS-05	0	1			358,000
D128 Driver	BPS-04	1	0	349,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,092,000		2,146,000
D246 Driver (PHC)	BPS-05	0	1			295,000
D246 Driver (PHC)	BPS-04	1	0	286,000		
A012 TOTAL ALLOWANCES				18,941,000	13,502,000	26,332,000
A012-1 TOTAL REGULAR ALLOWANCES				18,941,000	13,502,000	26,332,000
A01202 House Rent Allowance				922,000	518,000	889,000
A01203 Conveyance Allowance				1,028,000	549,000	968,000
A01207 Washing Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	8,000	8,000
A01217 Medical Allowance				642,000	439,000	624,000
A0124R Ad-hoc Relief Allowance 2022				1,736,000	824,000	1,754,000
A0124X Ad-hoc Relief Allowance 2023				3,928,000	2,749,000	3,980,000
A0125E Ad-hoc Relief Allowance 2024				3,142,000	2,128,000	3,188,000
A0125P Ad-hoc Relief Allowance 2025					887,000	1,333,000
A0122F Health Allowance				4,343,000	3,051,000	8,802,000
A0122P Special Healthcare Allowance				1,165,000	683,000	480,000
A0122D Risk Allowance				865,000	635,000	1,640,000
A01239 Special Allowance				240,000	348,000	832,000
A01252 Non-Practicing Allowance				916,000	683,000	1,832,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>34,257,000</u>	<u>25,962,000</u>	<u>43,165,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0540 RHC ISLAMGARH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				51,119,000	42,330,000	0
A011 TOTAL PAY		59	0	21,982,000	17,666,000	0
A01101 PAY OF OFFICERS		4	0	3,451,000	2,683,000	0
S045 Senior Dental Surgeon	BPS-18	1	0	1,322,000		
M019 Medical Officer	BPS-17	2	0	1,697,000		
C168 Chief Technician (EPI)	BPS-16	1	0	432,000		
A01151 PAY OF OTHER STAFF		55	0	18,475,000	14,927,000	0
T087 Technician (EPI)	BPS-12	1	0	263,000		
T039 Technician (MCH)	BPS-12	1	0	400,000		
J016 Junior Clerk	BPS-11	1	0	247,000		
J047 Junior Technician (MCH)	BPS-09	1	0	350,000		
J091 Junior Technician (TB)	BPS-09	1	0	478,000		
J048 Junior Technician (Medical)	BPS-09	1	0	321,000		
J050 Junior Technician (Pathology)	BPS-09	1	0	242,000		
J058 Junior Technician (Surgical)	BPS-09	1	0	230,000		
J088 Junior Technician (EPI)	BPS-09	2	0	682,000		
J056 Junior Technician (Radiology)	BPS-09	1	0	595,000		
J046 Junior Technician (Dental)	BPS-09	1	0	521,000		
V001 Vaccinator	BPS-06	2	0	530,000		
D128 Driver	BPS-04	1	0	252,000		
F006 Female Attendant	BPS-02	3	0	916,000		
A148 Attendant	BPS-02	4	0	955,000		
C094 Cook	BPS-02	1	0	239,000		
N004 Naib Qasid	BPS-02	1	0	376,000		
S031 Security Guard	BPS-02	1	0	286,000		
S009 Sanitary Worker	BPS-02	3	0	975,000		
L053 Lady Health Supervisor (PHC)	BPS-07	1	0	332,000		
L057 Lady Health Worker (PHC)	BPS-05	19	0	5,610,000		
D246 Driver (PHC)	BPS-04	1	0	286,000		
FAP Mawa						
T040 Technician (Medical)	BPS-12	1	0	698,000		
A148 Attendant	BPS-02	1	0	955,000		
FAP Dhala Bajar						
J048 Junior Technician (Medical)	BPS-09	1	0	321,000		
A148 Attendant	BPS-02	1	0	955,000		
FAP Hameedabad						
J048 Junior Technician (Medical)	BPS-09	1	0	230,000		
FAP Islamgarh Colony No. 1						
J048 Junior Technician (Medical)	BPS-09	1	0	230,000		
A01152 Personal Pay				56,000	56,000	
A012 TOTAL ALLOWANCES				29,137,000	24,664,000	0
A012-1 TOTAL REGULAR ALLOWANCES				29,137,000	24,664,000	0
A01202 House Rent Allowance				1,450,000	1,017,000	
A01203 Conveyance Allowance				1,499,000	903,000	
A01207 Washing Allowance				4,000	4,000	
A01208 Dress Allowance				2,000	4,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)			29,000	10,000	
A01217	Medical Allowance			1,074,000	908,000	
A0124R	Ad-hoc Relief Allowance 2022			2,763,000	1,705,000	
A0124X	Ad-hoc Relief Allowance 2023			6,805,000	5,578,000	
A0125E	Ad-hoc Relief Allowance 2024			5,444,000	4,081,000	
A0125P	Ad-hoc Relief Allowance 2025				1,708,000	0
A0122F	Health Allowance			6,833,000	5,588,000	0
A0122P	Special Healthcare Allowance			892,000	868,000	
A0122D	Risk Allowance			1,210,000	1,194,000	
A01239	Special Allowance			240,000	228,000	
A01252	Non-Practicing Allowance			892,000	868,000	
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>54,625,000</u>	<u>45,836,000</u>	<u>0</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
MJ0541 RHC SAHAR								
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,301,000	14,407,000	27,235,000		
A011	TOTAL PAY			13	41	5,485,000	5,205,000	14,793,000
A01101	PAY OF OFFICERS			3	4	1,691,000	2,286,000	2,857,000
S054	Senior Medical Officer	BPS-18	0	1				1,084,000
M019	Medical Officer	BPS-17	1	1	643,000			684,000
D017	Dental Surgeon	BPS-17	1	1	643,000			684,000
C109	Chief Technician (Medical)	BPS-16	1	1	405,000			405,000
A01151	PAY OF OTHER STAFF			10	37	3,794,000	2,919,000	11,936,000
T087	Technician (EPI)	BPS-12	1	1	400,000			483,000
J047	Junior Technician (MCH)	BPS-09	1	1	334,000			347,000
L053	Lady Health Supervisor (PHC)	BPS-07	0	1				433,000
L057	Lady Health Worker (PHC)	BPS-05	0	19				5,700,000
D246	Driver (PHC)	BPS-05	0	1				380,000
F006	Female Attendant	BPS-02	1	1	222,000			228,000
A148	Attendant	BPS-02	3	3	872,000			894,000
S031	Security Guard	BPS-02	1	1	181,000			186,000
S009	Sanitary Worker	BPS-02	1	1	404,000			411,000
FAP Mawa								
T040	Technician (Medical)	BPS-12	0	1				500,000
A148	Attendant	BPS-02	0	1				277,000
FAP Dhala Bajar								
J048	Junior Technician (Medical)	BPS-09	0	1				334,000
A148	Attendant	BPS-02	0	1				277,000
FAP Hameedabad								
J048	Junior Technician (Medical)	BPS-09	0	1				334,000
FAP Islamgarh Colony No. 1								
J048	Junior Technician (Medical)	BPS-09	0	1				334,000
FAP Barjun								
J048	Junior Technician (Medical)	BPS-09	1	1	509,000			524,000
A148	Attendant	BPS-02	1	1	872,000			294,000
A012	TOTAL ALLOWANCES			7,816,000	9,202,000	12,442,000		
A012-1	TOTAL REGULAR ALLOWANCES			7,816,000	9,202,000	12,442,000		
A01202	House Rent Allowance			347,000	349,000	347,000		
A01203	Conveyance Allowance			401,000	435,000	401,000		
A01207	Washing Allowance			2,000	0	2,000		
A01211	Hill Allowance (Personal Allowance)			35,000	5,000	5,000		
A01217	Medical Allowance			235,000	247,000	235,000		
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	48,000	72,000		
A0124R	Ad-hoc Relief Allowance 2022			458,000	475,000	458,000		
A0124X	Ad-hoc Relief Allowance 2023			1,593,000	1,605,000	1,593,000		
A0125E	Ad-hoc Relief Allowance 2024			1,274,000	1,218,000	1,246,000		
A0125P	Ad-hoc Relief Allowance 2025				520,000	1,479,000		
A0122F	Health Allowance			1,725,000	1,867,000	3,450,000		
A0122P	Special Healthcare Allowance			547,000	774,000	1,093,000		
A0122D	Risk Allowance			306,000	470,000	612,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01239	Special Allowance			240,000	415,000	240,000
A01252	Non-Practicing Allowance			605,000	774,000	1,209,000
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>16,807,000</u>	<u>17,913,000</u>	<u>30,741,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0542 RHC PINDISUBERWAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				47,913,000	45,368,000	63,513,000
A011 TOTAL PAY		57	57	20,308,000	18,477,000	23,068,000
A01101 PAY OF OFFICERS		4	4	2,828,000	2,828,000	3,677,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,415,000
S045 Senior Dental Surgeon	BPS-18	0	1			1,015,000
M019 Medical Officer	BPS-17	2	1	1,533,000		815,000
D017 Dental Surgeon	BPS-17	1	0	890,000		
C108 Chief Technician (MCH)	BPS-16	1	1	405,000		432,000
A01151 PAY OF OTHER STAFF		53	53	17,428,000	15,597,000	19,339,000
S156 Senior Technician (Medical)	BPS-14	1	1	500,000		698,000
T043 Technician (Surgical)	BPS-12	1	1	435,000		452,000
T087 Technician (EPI)	BPS-12	2	2	838,000		903,000
J016 Junior Clerk	BPS-11	1	1	326,000		903,000
J079 Junior Medical Storekeeper	BPS-09	1	1	429,000		443,000
J048 Junior Technician (Medical)	BPS-09	2	2	850,000		921,000
J050 Junior Technician (Pathology)	BPS-09	2	2	724,000		739,000
J088 Junior Technician (EPI)	BPS-09	2	2	969,000		997,000
J047 Junior Technician (MCH)	BPS-09	2	2	876,000		904,000
J056 Junior Technician (Radiology)	BPS-09	2	2	550,000		563,000
J046 Junior Technician (Dental)	BPS-09	1	1	652,000		666,000
J058 Junior Technician (Surgical)	BPS-09	1	1	230,000		230,000
O006 Operator	BPS-05	1	1	214,000		223,000
D128 Driver	BPS-05	0	1			196,000
D128 Driver	BPS-04	1	0	196,000		
F006 Female Attendant	BPS-02	2	2	575,000		588,000
A148 Attendant	BPS-02	3	3	909,000		929,000
N004 Naib Qasid	BPS-02	1	1	404,000		411,000
C094 Cook	BPS-02	1	1	349,000		356,000
S031 Security Guard	BPS-02	1	1	176,000		181,000
S009 Sanitary Worker	BPS-02	2	2	418,000		392,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,905,000		6,085,000
D246 Driver (PHC)	BPS-05	0	1			295,000
D246 Driver (PHC)	BPS-04	1	0	286,000		
FAP Khari Darbar						
J048 Junior Technician (Medical)	BPS-09	1	1	285,000		921,000
A01152 Personal Pay				52,000	52,000	52,000
A012 TOTAL ALLOWANCES				27,605,000	26,891,000	40,445,000
A012-1 TOTAL REGULAR ALLOWANCES				27,605,000	26,891,000	40,445,000
A01202 House Rent Allowance				1,453,000	1,091,000	1,468,000
A01203 Conveyance Allowance				1,483,000	848,000	1,505,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)				24,000	9,000	9,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01217 Medical Allowance				1,049,000	922,000	1,049,000
A0124R Ad-hoc Relief Allowance 2022				1,847,000	1,682,000	1,851,000
A0124X Ad-hoc Relief Allowance 2023				6,295,000	5,715,000	6,379,000
A0125E Ad-hoc Relief Allowance 2024				5,036,000	4,338,000	5,232,000
A0125P Ad-hoc Relief Allowance 2025					1,827,000	2,307,000
A0122F Health Allowance				6,628,000	5,908,000	2,070,000
A0122P Special Healthcare Allowance				1,035,000	1,576,000	2,669,000
A0122D Risk Allowance				1,331,000	1,539,000	13,446,000
A01239 Special Allowance				384,000	130,000	384,000
A01252 Non-Practicing Allowance				1,035,000	1,306,000	2,071,000
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				51,419,000	48,874,000	67,019,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0582 RHC SIAKH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,286,000	6,175,000	19,360,000
A011 TOTAL PAY		16	15	6,554,000	4,139,000	6,219,000
A01101 PAY OF OFFICERS		3	2	2,413,000	610,000	2,070,000
A019 Additional Principal Medical Officer	BPS-19	0	1			1,468,000
S054 Senior Medical Officer	BPS-18	1	0	1,168,000		
M019 Medical Officer	BPS-17	1	1	602,000		602,000
M018 Medical Assistant	BPS-17	1	0	643,000		
A01151 PAY OF OTHER STAFF		13	13	4,141,000	3,529,000	4,149,000
T040 Technician (Medical)	BPS-12	1	1	701,000		612,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		229,000
J048 Junior Technician (Medical)	BPS-09	2	2	753,000		767,000
J050 Junior Technician (Pathology)	BPS-09	1	1	229,000		229,000
J056 Junior Technician (Radiology)	BPS-09	1	1	229,000		229,000
J058 Junior Technician (Surgical)	BPS-09	1	1	229,000		229,000
J088 Junior Technician (EPI)	BPS-09	2	2	667,000		974,000
D128 Driver	BPS-05	0	1			196,000
D128 Driver	BPS-04	1	0	196,000		
F006 Female Attendant	BPS-02	1	1	328,000		335,000
A148 Attendant	BPS-02	2	2	579,000		349,000
A012 TOTAL ALLOWANCES				9,732,000	2,036,000	13,141,000
A012-1 TOTAL REGULAR ALLOWANCES				9,732,000	2,036,000	13,141,000
A01202 House Rent Allowance				476,000	62,000	475,000
A01203 Conveyance Allowance				485,000	55,000	485,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	1,000
A01217 Medical Allowance				309,000	22,000	309,000
A0124R Ad-hoc Relief Allowance 2022				2,409,000	83,000	577,000
A0124X Ad-hoc Relief Allowance 2023				599,000	262,000	1,978,000
A0122F Health Allowance				2,007,000	234,000	4,014,000
A01239 Special Allowance				240,000	120,000	240,000
A01252 Non-Practicing Allowance				618,000	288,000	1,237,000
A0125E Ad-hoc Relief Allowance 2024				1,518,000	201,000	1,520,000
A0125P Ad-hoc Relief Allowance 2025					98,000	622,000
A0122P Special Health Care Allowance				618,000	288,000	1,237,000
A0122D Risk Allowance				446,000	322,000	446,000
A03 TOTAL OPERATING EXPENSES				5,448,000	5,448,000	5,448,000
A032 TOTAL COMMUNICATION				28,000	28,000	28,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				24,000	24,000	24,000
A033 TOTAL UTILITIES				750,000	750,000	750,000
A03303 Electricity				750,000	750,000	750,000
A038 TOTAL TRANSPORTATION				120,000	120,000	120,000
A03805 Travelling Allowance				20,000	20,000	20,000
002 Gazetted				10,000	10,000	10,000
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>4,550,000</u>	<u>4,550,000</u>	<u>4,550,000</u>
A03901 Stationery				20,000	20,000	20,000
A03902 Printing & Publication				30,000	30,000	30,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Purchase of Drugs & Medicines				4,000,000	4,000,000	4,000,000
008 Laboratory Chemicals/Kit etc.				500,000	500,000	500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A09413 Beds & Utensils (Non Transferable)				200,000	200,000	200,000
A09401 Medical/Surgical Equipment				<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
001 Medical/Surgical Equipment (Non Transferable)				130,000	130,000	130,000
002 Dental Material/Dental Equipment (Non Transferable)				500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A13001 Transport				240,000	240,000	240,000
A13101 Machinery/Equipment				300,000	300,000	300,000
A13301 Buildings				400,000	400,000	400,000
GRAND TOTAL				<u>23,504,000</u>	<u>13,393,000</u>	<u>26,578,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0543 BHU BEHARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,664,000	4,892,000	13,874,000
A011 TOTAL PAY		11	10	4,424,000	1,759,000	4,661,000
A01101 PAY OF OFFICERS		3	2	1,582,000	565,000	1,421,000
S054 Senior Medical Officer	BPS-18	0	1			1,043,000
M019 Medical Officer	BPS-17	1	0	602,000		
M018 Medical Assistant	BPS-17	1	0	602,000		
C168 Chief Technician (EPI)	BPS-16	1	1	378,000		378,000
A01151 PAY OF OTHER STAFF		8	8	2,842,000	1,194,000	3,240,000
T087 Technician (EPI)	BPS-12	1	1	400,000		499,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	334,000		334,000
F006 Female Attendant	BPS-02	1	1	390,000		397,000
A148 Attendant	BPS-02	2	2	630,000		580,000
FAP Bharhatti						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		425,000
A148 Attendant	BPS-02	1	1	630,000		580,000
A012 TOTAL ALLOWANCES				6,240,000	3,133,000	9,213,000
A012-1 TOTAL REGULAR ALLOWANCES				6,240,000	3,133,000	9,213,000
A01202 House Rent Allowance				306,000	132,000	306,000
A01203 Conveyance Allowance				358,000	155,000	358,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	2,000
A01217 Medical Allowance				206,000	100,000	206,000
A0124R Ad-hoc Relief Allowance 2022				439,000	166,000	439,000
A0124X Ad-hoc Relief Allowance 2023				1,337,000	516,000	1,397,000
A0125E Ad-hoc Relief Allowance 2024				1,070,000	388,000	1,076,000
A0125P Ad-hoc Relief Allowance 2025					172,000	466,000
A0122F Health Allowance				1,452,000	691,000	2,962,000
A0122P Special Healthcare Allowance				273,000	273,000	547,000
A0122D Risk Allowance				298,000	145,000	595,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				369,000	273,000	739,000
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				11,244,000	5,472,000	14,454,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0544 BHU RATTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,796,000	18,372,000	28,751,000
A011 TOTAL PAY		26	26	9,299,000	7,787,000	10,776,000
A01101 PAY OF OFFICERS		3	3	2,278,000	1,824,000	2,746,000
S054 Senior Medical Officer	BPS-18	0	1			1,043,000
M019 Medical Officer	BPS-17	1	0	602,000		
S198 Senior Medical Assistant	BPS-18	1	1	810,000		810,000
C108 Chief Technician (MCH)	BPS-16	1	1	866,000		893,000
A01151 PAY OF OTHER STAFF		23	23	6,982,000	5,924,000	7,991,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		536,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		412,000
J047 Junior Technician (MCH)	BPS-09	1	1	524,000		558,000
F006 Female Attendant	BPS-02	1	1	321,000		328,000
A148 Attendant	BPS-02	1	1	210,000		170,000
S009 Sanitary Worker	BPS-02	1	1	404,000		411,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	13	13	3,838,000		3,937,000
D246 Driver (PHC)	BPS-05	0	1			295,000
D246 Driver (PHC)	BPS-04	1	0	286,000		295,000
FAP Makroti						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		536,000
A148 Attendant	BPS-02	1	1	210,000		170,000
A01152 Personal Pay				39,000	39,000	39,000
A012 TOTAL ALLOWANCES				12,497,000	10,585,000	17,975,000
A012-1 TOTAL REGULAR ALLOWANCES				12,497,000	10,585,000	17,975,000
A01202 House Rent Allowance				747,000	440,000	747,000
A01203 Conveyance Allowance				704,000	321,000	704,000
A01207 Washing Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	4,000
A01217 Medical Allowance				500,000	369,000	500,000
A0124R Ad-hoc Relief Allowance 2022				884,000	772,000	916,000
A0124X Ad-hoc Relief Allowance 2023				2,971,000	2,503,000	3,074,000
A0125E Ad-hoc Relief Allowance 2024				2,377,000	1,818,000	2,607,000
A0125P Ad-hoc Relief Allowance 2025					656,000	1,078,000
A0122F Health Allowance				2,932,000	2,433,000	5,994,000
A0122P Special Healthcare Allowance				273,000	251,000	410,000
A0122D Risk Allowance				608,000	488,000	1,217,000
A01239 Special Allowance				120,000	210,000	120,000
A01252 Non-Practicing Allowance				369,000	320,000	602,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				22,383,000	18,959,000	29,338,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0545 BHU SORAKHAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,341,000	3,912,000	11,375,000
A011 TOTAL PAY		10	10	3,773,000	1,649,000	3,811,000
A01101 PAY OF OFFICERS		2	2	1,245,000	322,000	1,245,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
M018 Medical Assistant	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		8	8	2,484,000	1,283,000	2,522,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	343,000		343,000
J048 Junior Technician (Medical)	BPS-09	1	1	242,000		242,000
J088 Junior Technician (EPI)	BPS-09	1	1	334,000		347,000
F006 Female Attendant	BPS-02	1	1	342,000		349,000
A148 Attendant	BPS-02	1	1	403,000		412,000
S009 Sanitary Worker	BPS-02	1	1	175,000		175,000
FAP Sohani						
J048 Junior Technician (Medical)	BPS-09	1	1	242,000		242,000
A148 Attendant	BPS-02	1	1	403,000		412,000
A01152 Personal Pay				44,000	44,000	44,000
A012 TOTAL ALLOWANCES				5,568,000	2,263,000	7,564,000
A012-1 TOTAL REGULAR ALLOWANCES				5,568,000	2,263,000	7,564,000
A01202 House Rent Allowance				271,000	95,000	271,000
A01203 Conveyance Allowance				310,000	108,000	310,000
A01211 Hill Allowance (Personal Allowance)				7,000	0	1,000
A01217 Medical Allowance				188,000	90,000	188,000
A0124R Ad-hoc Relief Allowance 2022				642,000	152,000	642,000
A0124X Ad-hoc Relief Allowance 2023				1,094,000	468,000	1,094,000
A0125E Ad-hoc Relief Allowance 2024				875,000	359,000	834,000
A0125P Ad-hoc Relief Allowance 2025					174,000	381,000
A0122F Health Allowance				1,379,000	602,000	2,758,000
A0122P Special Healthcare Allowance				533,000	159,000	547,000
A0122D Risk Allowance				269,000	56,000	538,000
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				9,921,000	4,492,000	11,955,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0546 BHU KATHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,805,000	7,184,000	14,737,000
A011	TOTAL PAY			11114,566,000	2,758,000	5,484,000
A01101	PAY OF OFFICERS			1,468,000	931,000	1,936,000
S054	Senior Medical Officer	BPS-18	01			1,043,000
M019	Medical Officer	BPS-17	10	602,000		
C108	Chief Technician (MCH)	BPS-16	11	866,000		893,000
A01151	PAY OF OTHER STAFF			993,098,000	1,827,000	3,548,000
J048	Junior Technician (Medical)	BPS-09	11	638,000		638,000
J088	Junior Technician (EPI)	BPS-09	11	295,000		308,000
F006	Female Attendant	BPS-02	11	349,000		356,000
A148	Attendant	BPS-02	11	257,000		263,000
S031	Security Guard	BPS-02	11	253,000		258,000
S009	Sanitary Worker	BPS-02	11	181,000		186,000
FAP Makroti						
J048	Junior Technician (Medical)	BPS-09	11	638,000		638,000
A148	Attendant	BPS-02	11	257,000		263,000
FAP Kaljoor						
J048	Junior Technician (Medical)	BPS-09	11	230,000		638,000
A012	TOTAL ALLOWANCES			6,239,000	4,426,000	9,253,000
A012-1	TOTAL REGULAR ALLOWANCES			6,239,000	4,426,000	9,253,000
A01202	House Rent Allowance			253,000	198,000	253,000
A01203	Conveyance Allowance			320,000	244,000	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	1,000	2,000
A01217	Medical Allowance			213,000	159,000	213,000
A0124R	Ad-hoc Relief Allowance 2022			424,000	262,000	428,000
A0124X	Ad-hoc Relief Allowance 2023			1,307,000	846,000	1,307,000
A0125E	Ad-hoc Relief Allowance 2024			1,046,000	591,000	972,000
A0125P	Ad-hoc Relief Allowance 2025				271,000	548,000
A0122F	Health Allowance			1,512,000	968,000	3,024,000
A0122P	Special Healthcare Allowance			492,000	273,000	983,000
A0122D	Risk Allowance			266,000	220,000	533,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	547,000
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				11,385,000	7,764,000	15,317,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0547 BHU DAGAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,542,000	4,680,000	13,082,000
A011	TOTAL PAY	11	11	4,000,000	1,909,000	5,058,000
A01101	PAY OF OFFICERS	2	2	980,000	491,000	1,421,000
S054	Senior Medical Officer	BPS-18	0	1		1,043,000
M019	Medical Officer	BPS-17	1	0	602,000	
C168	Chief Technician (EPI)	BPS-16	1	1	378,000	378,000
A01151	PAY OF OTHER STAFF	9	9	3,020,000	1,418,000	3,637,000
T087	Technician (EPI)	BPS-12	1	1	400,000	643,000
J048	Junior Technician (Medical)	BPS-09	1	1	538,000	552,000
J047	Junior Technician (MCH)	BPS-09	1	1	386,000	386,000
F006	Female Attendant	BPS-02	1	1	251,000	257,000
A148	Attendant	BPS-02	1	1	251,000	257,000
S031	Security Guard	BPS-02	1	1	175,000	181,000
FAP Gnair						
J048	Junior Technician (Medical)	BPS-09	1	1	538,000	552,000
A148	Attendant	BPS-02	1	1	251,000	257,000
FAP Naily Syedan						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	552,000
A012	TOTAL ALLOWANCES			5,542,000	2,771,000	8,024,000
A012-1	TOTAL REGULAR ALLOWANCES			5,542,000	2,771,000	8,024,000
A01202	House Rent Allowance			299,000	133,000	282,000
A01203	Conveyance Allowance			343,000	159,000	322,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			220,000	105,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			385,000	177,000	392,000
A0124X	Ad-hoc Relief Allowance 2023			1,266,000	550,000	1,287,000
A0125E	Ad-hoc Relief Allowance 2024			1,013,000	398,000	1,033,000
A0125P	Ad-hoc Relief Allowance 2025				187,000	506,000
A0122F	Health Allowance			1,530,000	684,000	3,038,000
A0122P	Special Healthcare Allowance			273,000	228,000	410,000
A0122D	Risk Allowance			208,000	148,000	550,000
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				10,122,000	5,260,000	13,662,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0548 BHU BAILY BATHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,915,000	4,326,000	11,128,000
A011 TOTAL PAY		7	7	3,695,000	1,676,000	3,803,000
A01101 PAY OF OFFICERS		3	3	2,132,000	498,000	2,214,000
M018 Medical Assistant	BPS-17	1	1	643,000		643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
C108 Chief Technician (MCH)	BPS-16	1	1	887,000		928,000
A01151 PAY OF OTHER STAFF		4	4	1,563,000	1,178,000	1,589,000
J048 Junior Technician (Medical)	BPS-09	1	1	566,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	495,000		509,000
F006 Female Attendant	BPS-02	1	1	251,000		257,000
A148 Attendant	BPS-02	1	1	251,000		257,000
A012 TOTAL ALLOWANCES				5,220,000	2,650,000	7,325,000
A012-1 TOTAL REGULAR ALLOWANCES				5,220,000	2,650,000	7,325,000
A01202 House Rent Allowance				230,000	111,000	230,000
A01203 Conveyance Allowance				269,000	134,000	269,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217 Medical Allowance				134,000	86,000	134,000
A0124R Ad-hoc Relief Allowance 2022				339,000	158,000	339,000
A0124X Ad-hoc Relief Allowance 2023				1,160,000	483,000	1,160,000
A0125E Ad-hoc Relief Allowance 2024				928,000	363,000	887,000
A0125P Ad-hoc Relief Allowance 2025					166,000	380,000
A0122F Health Allowance				1,262,000	602,000	2,524,000
A0122P Special Healthcare Allowance				273,000	159,000	410,000
A0122D Risk Allowance				230,000	126,000	461,000
A01252 Non-Practicing Allowance				120,000	182,000	410,000
A01239 Special Allowance				273,000	80,000	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				9,495,000	4,906,000	11,708,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
MJ0550 BHU PANYAM							
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,683,000	5,445,000	10,677,000
A011	TOTAL PAY		8	8	3,632,000	2,258,000	3,677,000
A01101	PAY OF OFFICERS		1	1	602,000	406,000	602,000
M019	Medical Officer	BPS-17	1	1	602,000		602,000
A01151	PAY OF OTHER STAFF		7	7	3,030,000	1,852,000	3,075,000
S232	Senior Technician (Sanitation)	BPS-14	1	1	385,000		385,000
J048	Junior Technician (Medical)	BPS-09	1	1	638,000		652,000
J088	Junior Technician (EPI)	BPS-09	1	1	638,000		638,000
J047	Junior Technician (MCH)	BPS-09	1	1	524,000		538,000
F006	Female Attendant	BPS-02	1	1	349,000		356,000
A148	Attendant	BPS-02	1	1	248,000		253,000
S009	Sanitary Worker	BPS-02	1	1	248,000		253,000
A012	TOTAL ALLOWANCES				5,051,000	3,187,000	7,000,000
A012-1	TOTAL REGULAR ALLOWANCES				5,051,000	3,187,000	7,000,000
A01202	House Rent Allowance				203,000	138,000	203,000
A01203	Conveyance Allowance				228,000	151,000	228,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217	Medical Allowance				148,000	103,000	148,000
A0124R	Ad-hoc Relief Allowance 2022				357,000	254,000	357,000
A0124X	Ad-hoc Relief Allowance 2023				1,261,000	693,000	1,261,000
A0125E	Ad-hoc Relief Allowance 2024				1,009,000	516,000	889,000
A0125P	Ad-hoc Relief Allowance 2025					212,000	368,000
A0122F	Health Allowance				1,387,000	794,000	2,774,000
A0122P	Special Healthcare Allowance				273,000	182,000	410,000
A0122D	Risk Allowance				180,000	142,000	360,000
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					9,263,000	6,025,000	11,257,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0551 BHU PALAK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,360,000	8,861,000	11,762,000
A011 TOTAL PAY		8	8	4,036,000	3,762,000	4,312,000
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		7	7	2,668,000	2,390,000	2,893,000
S164 Senior Technician (MCH)	BPS-14	1	1	740,000		740,000
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		412,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
F006 Female Attendant	BPS-02	1	1	404,000		411,000
A148 Attendant	BPS-02	1	1	383,000		390,000
S009 Sanitary Worker	BPS-02	1	1	248,000		253,000
FAP Kot Kandu Khan						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		412,000
A01152 Personal Pay				46,000	46,000	46,000
A012 TOTAL ALLOWANCES				5,324,000	5,099,000	7,450,000
A012-1 TOTAL REGULAR ALLOWANCES				5,324,000	5,099,000	7,450,000
A01202 House Rent Allowance				208,000	198,000	208,000
A01203 Conveyance Allowance				228,000	213,000	228,000
A01207 Washing Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	5,000	5,000
A01216 Qualification Allowance				60,000	60,000	60,000
A01217 Medical Allowance				193,000	136,000	193,000
A0124R Ad-hoc Relief Allowance 2022				573,000	401,000	575,000
A0124X Ad-hoc Relief Allowance 2023				1,223,000	1,264,000	1,223,000
A0125E Ad-hoc Relief Allowance 2024				978,000	768,000	952,000
A0125P Ad-hoc Relief Allowance 2025					344,000	431,000
A0122F Health Allowance				1,186,000	1,049,000	2,372,000
A0122P Special Healthcare Allowance				345,000	345,000	690,000
A0122D Risk Allowance				196,000	196,000	391,000
A01239 Special Allowance				120,000	120,000	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				9,940,000	9,441,000	12,342,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0552 BHU EASSAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,485,000	7,347,000	10,963,000
A011 TOTAL PAY		9	9	3,460,000	3,032,000	3,815,000
A01101 PAY OF OFFICERS		2	2	1,468,000	1,061,000	1,468,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
C108 Chief Technician (MCH)	BPS-16	1	1	866,000		866,000
A01151 PAY OF OTHER STAFF		7	7	1,992,000	1,971,000	2,347,000
J048 Junior Technician (Medical)	BPS-09	2	2	838,000		852,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
F006 Female Attendant	BPS-02	1	1	186,000		191,000
A148 Attendant	BPS-02	1	1	298,000		304,000
S009 Sanitary Worker	BPS-02	1	1	175,000		175,000
FAP Khanabad						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		550,000
A012 TOTAL ALLOWANCES				5,025,000	4,315,000	7,148,000
A012-1 TOTAL REGULAR ALLOWANCES				5,025,000	4,315,000	7,148,000
A01202 House Rent Allowance				244,000	226,000	244,000
A01203 Conveyance Allowance				277,000	273,000	277,000
A01207 Washing Allowance				0		0
A01208 Dress Allowance				0		0
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				177,000	175,000	177,000
A0124R Ad-hoc Relief Allowance 2022				575,000	288,000	576,000
A0124X Ad-hoc Relief Allowance 2023				1,098,000	823,000	1,098,000
A0125E Ad-hoc Relief Allowance 2024				878,000	600,000	843,000
A0125P Ad-hoc Relief Allowance 2025					405,000	382,000
A0122F Health Allowance				1,272,000	1,013,000	2,544,000
A0122P Special Healthcare Allowance				273,000	273,000	547,000
A0122D Risk Allowance				229,000	237,000	458,000
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				9,065,000	7,927,000	11,543,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2025-26	2026-27	2025-26	2025-26	2026-27	
				Rs.	Rs.	Rs.	
MJ0553 BHU BOHA							
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,045,000	9,468,000	13,590,000	
A011		10	10	4,149,000	3,831,000	4,917,000	
A01101	PAY OF OFFICERS	1	1	1,015,000	1,028,000	1,066,000	
S054	Senior Medical Officer	BPS-18	1	1	1,015,000	1,066,000	
A01151	PAY OF OTHER STAFF		9	9	3,063,000	2,732,000	3,780,000
J048	Junior Technician (Medical)	BPS-09	1	1	566,000		566,000
J088	Junior Technician (EPI)	BPS-09	1	1	373,000		386,000
F006	Female Attendant	BPS-02	1	1	263,000		269,000
A148	Attendant	BPS-02	2	2	693,000		706,000
S009	Sanitary Worker	BPS-02	1	1	304,000		310,000
S031	Security Guard	BPS-02	1	1	404,000		411,000
	FAP Dangri Bala						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		566,000
	FAP Dangri Bahadar						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		566,000
A01152	Personal Pay			71,000	71,000	71,000	
A012	TOTAL ALLOWANCES			5,896,000	5,637,000	8,673,000	
A012-1	TOTAL REGULAR ALLOWANCES			5,896,000	5,637,000	8,673,000	
A01202	House Rent Allowance			272,000	227,000	272,000	
A01203	Conveyance Allowance			260,000	252,000	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	5,000	
A01217	Medical Allowance			197,000	179,000	197,000	
A0124R	Ad-hoc Relief Allowance 2022			391,000	355,000	404,000	
A0124X	Ad-hoc Relief Allowance 2023			1,339,000	1,183,000	1,389,000	
A0125E	Ad-hoc Relief Allowance 2024			1,071,000	864,000	1,032,000	
A0125P	Ad-hoc Relief Allowance 2025				405,000	492,000	
A0122F	Health Allowance			1,328,000	1,295,000	2,682,000	
A0122P	Special Healthcare Allowance			345,000	262,000	690,000	
A0122D	Risk Allowance			218,000	238,000	437,000	
A01239	Special Allowance			120,000	115,000	120,000	
A01252	Non-Practicing Allowance			345,000	251,000	690,000	
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				10,625,000	10,048,000	14,170,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0554 BHU KANAILY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,350,000	19,459,000	31,121,000
A011		33	33	10,856,000	8,147,000	10,884,000
A01101	PAY OF OFFICERS			602,000	565,000	1,043,000
S054	Senior Medical Officer	BPS-18	0	1		1,043,000
M019	Medical Officer	BPS-17	1	0	602,000	
A01151	PAY OF OTHER STAFF			10,254,000	7,582,000	9,841,000
T087	Technician (EPI)	BPS-12	1	1	400,000	452,000
J048	Junior Technician (Medical)	BPS-09	1	1	386,000	386,000
J047	Junior Technician (MCH)	BPS-09	1	1	550,000	563,000
F006	Female Attendant	BPS-02	1	1	344,000	351,000
A148	Attendant	BPS-02	1	1	175,000	175,000
S031	Security Guard	BPS-02	1	1	175,000	175,000
S009	Sanitary Worker	BPS-02	1	1	192,000	198,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	332,000	343,000
L057	Lady Health Worker (PHC)	BPS-05	19	19	5,610,000	5,781,000
D246	Driver (PHC)	BPS-05	0	1		295,000
D246	Driver (PHC)	BPS-04	1	0	286,000	
FAP Tangdew						
J048	Junior Technician (Medical)	BPS-09	1	1	624,000	386,000
A148	Attendant	BPS-02	1	1	397,000	175,000
FAP Khangal						
J048	Junior Technician (Medical)	BPS-09	1	1	386,000	386,000
A148	Attendant	BPS-02	1	1	397,000	175,000
A012	TOTAL ALLOWANCES			14,494,000	11,312,000	20,237,000
A012-1	TOTAL REGULAR ALLOWANCES			14,494,000	11,312,000	20,237,000
A01202	House Rent Allowance			827,000	504,000	827,000
A01203	Conveyance Allowance			790,000	272,000	790,000
A01211	Hill Allowance (Personal Allowance)			12,000	3,000	3,000
A01217	Medical Allowance			598,000	464,000	598,000
A0124R	Ad-hoc Relief Allowance 2022			986,000	729,000	1,001,000
A0124X	Ad-hoc Relief Allowance 2023			3,506,000	2,593,000	3,550,000
A0125E	Ad-hoc Relief Allowance 2024			2,805,000	1,934,000	2,760,000
A0125P	Ad-hoc Relief Allowance 2025				812,000	1,088,000
A0122F	Health Allowance			3,601,000	2,727,000	7,274,000
A0122P	Special Healthcare Allowance			273,000	273,000	410,000
A0122D	Risk Allowance			703,000	608,000	1,406,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	410,000
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				25,930,000	20,039,000	31,701,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0555 BHU BANGRILA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,158,000	3,670,000	7,293,000
A011	TOTAL PAY	7	7	1,918,000	1,333,000	2,413,000
A01101	PAY OF OFFICERS	1	1	600,000	557,000	1,043,000
S054	Senior Medical Officer	BPS-18	0	1		1,043,000
M019	Medical Officer	BPS-17	1	0	600,000	
A01151	PAY OF OTHER STAFF	6	6	1,318,000	776,000	1,370,000
J088	Junior Technician (EPI)	BPS-09	1	1	229,000	229,000
J048	Junior Technician (Medical)	BPS-09	1	1	360,000	373,000
F006	Female Attendant	BPS-02	1	1	175,000	208,000
S031	Security Guard	BPS-02	1	1	204,000	210,000
A148	Attendant	BPS-02	1	1	175,000	175,000
S009	Sanitary Worker	BPS-02	1	1	175,000	175,000
A012	TOTAL ALLOWANCES			3,240,000	2,337,000	4,880,000
A012-1	TOTAL REGULAR ALLOWANCES			3,240,000	2,337,000	4,880,000
A01202	House Rent Allowance			162,000	101,000	162,000
A01203	Conveyance Allowance			192,000	121,000	192,000
A01217	Medical Allowance			130,000	74,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			207,000	119,000	207,000
A0124X	Ad-hoc Relief Allowance 2023			698,000	388,000	677,000
A0125E	Ad-hoc Relief Allowance 2024			558,000	297,000	471,000
A0125P	Ad-hoc Relief Allowance 2025				129,000	241,000
A0122F	Health Allowance			758,000	486,000	1,512,000
A0122P	Special Healthcare Allowance			273,000	251,000	410,000
A0122D	Risk Allowance			166,000	109,000	331,000
A01252	Non-Practicing Allowance			96,000	262,000	547,000
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				5,738,000	4,250,000	7,873,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0556 BHU KAKRA TOWN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,270,000	8,466,000	10,352,000
A011 TOTAL PAY		9	9	3,337,000	3,306,000	3,444,000
A01101 PAY OF OFFICERS		1	1	684,000	647,000	726,000
M019 Medical Officer	BPS-17	1	1	684,000		726,000
A01151 PAY OF OTHER STAFF		8	8	2,623,000	2,629,000	2,688,000
J047 Junior Technician (MCH)	BPS-09	1	1	479,000		492,000
J088 Junior Technician (EPI)	BPS-09	1	1	295,000		308,000
F006 Female Attendant	BPS-02	1	1	239,000		245,000
A148 Attendant	BPS-02	1	1	222,000		227,000
S031 Security Guard	BPS-02	1	1	176,000		176,000
S009 Sanitary Worker	BPS-02	1	1	298,000		304,000
Fap Mohra Malkan						
T040 Technician (Medical)	BPS-12	1	1	692,000		709,000
A148 Attendant	BPS-02	1	1	222,000		227,000
A01152 Personal Pay				30,000	30,000	30,000
A012 TOTAL ALLOWANCES				4,933,000	5,160,000	6,908,000
A012-1 TOTAL REGULAR ALLOWANCES				4,933,000	5,160,000	6,908,000
A01202 House Rent Allowance				214,000	189,000	214,000
A01203 Conveyance Allowance				248,000	228,000	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	5,000	5,000
A01217 Medical Allowance				166,000	150,000	166,000
A0124R Ad-hoc Relief Allowance 2022				309,000	313,000	309,000
A0124X Ad-hoc Relief Allowance 2023				1,081,000	1,138,000	1,081,000
A0125E Ad-hoc Relief Allowance 2024				865,000	787,000	851,000
A0125P Ad-hoc Relief Allowance 2025					328,000	344,000
A0122F Health Allowance				1,208,000	1,141,000	2,416,000
A0122P Special Healthcare Allowance				273,000	273,000	410,000
A0122D Risk Allowance				166,000	211,000	331,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				273,000	273,000	410,000
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				8,850,000	9,046,000	10,932,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
MJ0557	BHU KHALIQ ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,853,000	8,812,000	11,975,000
A011	TOTAL PAY		8	8	3,857,000	2,996,000	3,998,000
A01101	PAY OF OFFICERS		2	2	2,061,000	1,525,000	2,139,000
S054	Senior Medical Officer	BPS-18	1	1	1,168,000		1,219,000
C109	Chief Technician (Medical)	BPS-16	1	1	893,000		920,000
A01151	PAY OF OTHER STAFF		6	6	1,796,000	1,471,000	1,859,000
S164	Senior Technician (MCH)	BPS-14	1	1	364,000		385,000
J088	Junior Technician (EPI)	BPS-09	1	1	438,000		452,000
F006	Female Attendant	BPS-02	2	2	520,000		537,000
A148	Attendant	BPS-02	2	2	474,000		485,000
A012	TOTAL ALLOWANCES				5,996,000	5,816,000	7,977,000
A012-1	TOTAL REGULAR ALLOWANCES				5,996,000	5,816,000	7,977,000
A01202	House Rent Allowance				281,000	179,000	254,000
A01203	Conveyance Allowance				286,000	209,000	263,000
A01207	Washing Allowance				0	2,000	2,000
A01208	Dress Allowance				0	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	1,000
A01217	Medical Allowance				169,000	125,000	151,000
A0124R	Ad-hoc Relief Allowance 2022				582,000	296,000	353,000
A0124X	Ad-hoc Relief Allowance 2023				1,280,000	829,000	1,211,000
A0125E	Ad-hoc Relief Allowance 2024				1,024,000	668,000	939,000
A0125P	Ad-hoc Relief Allowance 2025					286,000	400,000
A0122F	Health Allowance				1,330,000	809,000	2,486,000
A0122P	Special Healthcare Allowance				345,000	345,000	690,000
A0122D	Risk Allowance				229,000	368,000	415,000
A01239	Special Allowance				120,000	820,000	120,000
A01252	Non-Practicing Allowance				345,000	877,000	690,000
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					10,433,000	9,392,000	12,555,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
MJ0558	BHU MOHRA MIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,357,000	8,486,000	13,272,000
A011	TOTAL PAY				11114,197,000	3,483,000	4,623,000
A01101	PAY OF OFFICERS				1684,000	565,000	602,000
M019	Medical Officer	BPS-17	1	1	684,000		602,000
A01151	PAY OF OTHER STAFF				103,469,000	2,874,000	3,977,000
S156	Senior Technician (Medical)	BPS-14	1	1	824,000		824,000
J048	Junior Technician (Medical)	BPS-09	1	1	439,000		452,000
J047	Junior Technician (MCH)	BPS-09	1	1	375,000		389,000
V001	Vaccinator	BPS-06	1	1	265,000		275,000
F006	Female Attendant	BPS-02	1	1	434,000		442,000
A206	Attendant (Male/Female)	BPS-01	1	1	204,000		212,000
S031	Security Guard	BPS-02	1	1	176,000		181,000
S009	Sanitary Worker	BPS-02	1	1	292,000		298,000
	FAP New City Sector F						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		452,000
	FAP Thothal						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		452,000
A01152	Personal Pay				44,000	44,000	44,000
A012	TOTAL ALLOWANCES				6,160,000	5,003,000	8,649,000
A012-1	TOTAL REGULAR ALLOWANCES				6,160,000	5,003,000	8,649,000
A01202	House Rent Allowance				273,000	219,000	273,000
A01203	Conveyance Allowance				296,000	259,000	296,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				0	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217	Medical Allowance				202,000	182,000	202,000
A0124R	Ad-hoc Relief Allowance 2022				950,000	325,000	950,000
A0124X	Ad-hoc Relief Allowance 2023				1,298,000	1,071,000	1,298,000
A0125E	Ad-hoc Relief Allowance 2024				1,038,000	812,000	1,110,000
A0125P	Ad-hoc Relief Allowance 2025					345,000	462,000
A0122F	Health Allowance				1,552,000	1,257,000	3,104,000
A0122P	Special Healthcare Allowance				273,000	273,000	410,000
A0122D	Risk Allowance				269,000	254,000	538,000
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					10,937,000	9,066,000	13,852,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0559 BHU BUN KHURMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,193,000	12,338,000	19,025,000
A011 TOTAL PAY		14	14	5,312,000	4,843,000	6,056,000
A01101 PAY OF OFFICERS		2	2	1,821,000	1,715,000	1,872,000
S054 Senior Medical Officer	BPS-18	1	1	1,219,000		1,270,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		12	12	3,491,000	3,128,000	4,184,000
T087 Technician (EPI)	BPS-12	1	1	400,000		538,000
J048 Junior Technician (Medical)	BPS-09	2	2	910,000		950,000
J047 Junior Technician (MCH)	BPS-09	2	2	710,000		724,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
F006 Female Attendant	BPS-02	1	1	216,000		222,000
A148 Attendant	BPS-02	2	2	355,000		200,000
C061 Chowkidar	BPS-02	1	1	175,000		175,000
FAP Sector F/1						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		550,000
FAP Sector F/2 Kachi Basti						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		550,000
A012 TOTAL ALLOWANCES				8,881,000	7,495,000	12,969,000
A012-1 TOTAL REGULAR ALLOWANCES				8,881,000	7,495,000	12,969,000
A01202 House Rent Allowance				435,000	459,000	442,000
A01203 Conveyance Allowance				414,000	386,000	407,000
A01207 Washing Allowance						14,000
A01208 Dress Allowance						14,000
A01211 Hill Allowance (Personal Allowance)				2,000		1,000
A01217 Medical Allowance				295,000	261,000	291,000
A0124R Ad-hoc Relief Allowance 2022				725,000	448,000	722,000
A0124X Ad-hoc Relief Allowance 2023				1,754,000	1,318,000	1,710,000
A0125E Ad-hoc Relief Allowance 2024				1,403,000	968,000	1,328,000
A0125P Ad-hoc Relief Allowance 2025					582,000	606,000
A0122F Health Allowance				2,022,000	1,472,000	3,920,000
A0122P Special Healthcare Allowance				618,000	595,000	1,265,000
A0122D Risk Allowance				355,000	391,000	772,000
A01239 Special Allowance				240,000	20,000	240,000
A01252 Non-Practicing Allowance				618,000	595,000	1,237,000
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				14,773,000	12,918,000	19,605,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0560 BHU KHARAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,233,000	7,204,000	11,410,000
A011	TOTAL PAY			11113,554,000	2,982,000	3,972,000
A01101	PAY OF OFFICERS			1602,000	555,000	602,000
M019	Medical Officer	BPS-17	11	602,000		602,000
A01151	PAY OF OTHER STAFF			102,952,000	2,427,000	3,370,000
T040	Technician (Medical)	BPS-12	11	343,000		713,000
J048	Junior Technician (Medical)	BPS-09	11	230,000		229,000
J088	Junior Technician (EPI)	BPS-09	11	452,000		465,000
J047	Junior Technician (MCH)	BPS-09	11	522,000		535,000
F006	Female Attendant	BPS-02	22	556,000		569,000
A148	Attendant	BPS-02	22	444,000		455,000
C061	Chowkidar	BPS-02	11	175,000		175,000
FAP Nakkah						
J048	Junior Technician (Medical)	BPS-09	11	230,000		229,000
A012	TOTAL ALLOWANCES			5,679,000	4,222,000	7,438,000
A012-1	TOTAL REGULAR ALLOWANCES			5,679,000	4,222,000	7,438,000
A01202	House Rent Allowance			541,000	193,000	278,000
A01203	Conveyance Allowance			317,000	239,000	294,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			220,000	168,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			348,000	277,000	357,000
A0124X	Ad-hoc Relief Allowance 2023			1,213,000	834,000	1,263,000
A0125E	Ad-hoc Relief Allowance 2024			970,000	658,000	911,000
A0125P	Ad-hoc Relief Allowance 2025				290,000	397,000
A0122F	Health Allowance			1,505,000	1,059,000	2,806,000
A0122P	Special Healthcare Allowance			273,000	273,000	410,000
A0122D	Risk Allowance			287,000	229,000	518,000
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				9,813,000	7,784,000	11,990,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0561 BHU MANGLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,618,000	15,320,000	22,059,000
A011 TOTAL PAY		23	23	7,579,000	6,341,000	7,835,000
A01101 PAY OF OFFICERS		1	1	808,000	893,000	931,000
M019 Medical Officer	BPS-17	1	1	808,000		931,000
A01151 PAY OF OTHER STAFF		22	22	6,771,000	5,448,000	6,904,000
S156 Senior Technician (Medical)	BPS-14	1	1	500,000		315,000
J048 Junior Technician (Medical)	BPS-09	1	1	350,000		412,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
J047 Junior Technician (MCH)	BPS-09	1	1	360,000		373,000
F006 Female Attendant	BPS-02	1	1	307,000		314,000
A148 Attendant	BPS-02	2	2	711,000		725,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,864,000		4,062,000
A012 TOTAL ALLOWANCES				10,039,000	8,979,000	14,224,000
A012-1 TOTAL REGULAR ALLOWANCES				10,039,000	8,979,000	14,224,000
A01202 House Rent Allowance				589,000	332,000	569,000
A01203 Conveyance Allowance				567,000	220,000	543,000
A01207 Washing Allowance				0	2,000	2,000
A01208 Dress Allowance				0	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				5,000	3,000	3,000
A01216 Qualification Allowance				60,000	5,000	60,000
A01217 Medical Allowance				418,000	330,000	400,000
A0124R Ad-hoc Relief Allowance 2022				659,000	586,000	1,324,000
A0124X Ad-hoc Relief Allowance 2023				2,329,000	1,996,000	2,276,000
A0125E Ad-hoc Relief Allowance 2024				1,863,000	1,541,000	1,750,000
A0125P Ad-hoc Relief Allowance 2025					634,000	784,000
A0122F Health Allowance				2,375,000	1,997,000	4,606,000
A0122P Special Healthcare Allowance				273,000	615,000	410,000
A0122D Risk Allowance				508,000	443,000	965,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non-Practicing Allowance				273,000	273,000	410,000
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				18,198,000	15,900,000	22,639,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0562 BHU LEHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,288,000	6,550,000	10,597,000
A011	TOTAL PAY			88	2,566,000	3,683,000
A01101	PAY OF OFFICERS			577,000	688,000	1,026,000
S054	Senior Medical Officer	BPS-18	01			1,026,000
M019	Medical Officer	BPS-17	10	577,000		
A01151	PAY OF OTHER STAFF			2,565,000	1,878,000	2,657,000
J048	Junior Technician (Medical)	BPS-09	11	566,000		581,000
J047	Junior Technician (MCH)	BPS-09	11	624,000		624,000
V001	Vaccinator	BPS-06	11	265,000		275,000
F006	Female Attendant	BPS-02	11	186,000		191,000
A148	Attendant	BPS-02	11	275,000		325,000
S031	Security Guard	BPS-02	11	339,000		345,000
S009	Sanitary Worker	BPS-02	11	310,000		316,000
A012	TOTAL ALLOWANCES			6,146,000	3,984,000	6,914,000
A012-1	TOTAL REGULAR ALLOWANCES			6,146,000	3,984,000	6,914,000
A01202	House Rent Allowance			243,000	157,000	190,000
A01203	Conveyance Allowance			275,000	190,000	215,000
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	2,000
A01217	Medical Allowance			179,000	129,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			1,344,000	228,000	508,000
A0124X	Ad-hoc Relief Allowance 2023			986,000	708,000	973,000
A0125E	Ad-hoc Relief Allowance 2024			789,000	603,000	809,000
A0125P	Ad-hoc Relief Allowance 2025				255,000	368,000
A0122F	Health Allowance			1,379,000	867,000	2,326,000
A0122P	Special Healthcare Allowance			273,000	273,000	410,000
A0122D	Risk Allowance			272,000	171,000	432,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	410,000
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				9,868,000	7,130,000	11,177,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0563 BHU PULMANDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,292,000	8,248,000	12,664,000
A011	TOTAL PAY			12123,604,000	3,131,000	4,616,000
A01101	PAY OF OFFICERS			2980,000	565,000	1,421,000
S054	Senior Medical Officer	BPS-18	01			1,043,000
M019	Medical Officer	BPS-17	10	602,000		
C109	Chief Technician (Medical)	BPS-16	11	378,000		378,000
A01151	PAY OF OTHER STAFF			102,624,000	2,566,000	3,195,000
J048	Junior Technician (Medical)	BPS-09	11	467,000		481,000
J047	Junior Technician (MCH)	BPS-09	11	360,000		373,000
V001	Vaccinator	BPS-06	11	265,000		275,000
F006	Female Attendant	BPS-02	11	233,000		239,000
N004	Naib Qasid	BPS-02	11	176,000		181,000
A148	Attendant	BPS-02	33	663,000		684,000
FAP Afzalpur						
J048	Junior Technician (Medical)	BPS-09	11	230,000		481,000
FAP Rangpur						
J048	Junior Technician (Medical)	BPS-09	11	230,000		481,000
A012	TOTAL ALLOWANCES			5,688,000	5,117,000	8,048,000
A012-1	TOTAL REGULAR ALLOWANCES			5,688,000	5,117,000	8,048,000
A01202	House Rent Allowance			307,000	233,000	307,000
A01203	Conveyance Allowance			343,000	277,000	343,000
A01211	Hill Allowance (Personal Allowance)			7,000	0	1,000
A01217	Medical Allowance			220,000	198,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			549,000	288,000	549,000
A0124X	Ad-hoc Relief Allowance 2023			1,138,000	969,000	1,138,000
A0125E	Ad-hoc Relief Allowance 2024			910,000	690,000	896,000
A0125P	Ad-hoc Relief Allowance 2025				310,000	462,000
A0122F	Health Allowance			1,308,000	1,217,000	2,616,000
A0122P	Special Healthcare Allowance			273,000	273,000	410,000
A0122D	Risk Allowance			240,000	269,000	576,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	410,000
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				9,872,000	8,828,000	13,244,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0564 BHU SUMWAL SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,298,000	9,102,000	14,106,000
A011 TOTAL PAY		11	11	4,272,000	3,831,000	4,704,000
A01101 PAY OF OFFICERS		1	1	602,000	791,000	602,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		10	10	3,626,000	2,996,000	4,058,000
S156 Senior Technician (Medical)	BPS-14	1	1	824,000		845,000
J048 Junior Technician (Medical)	BPS-09	1	1	566,000		581,000
J088 Junior Technician (EPI)	BPS-09	1	1	524,000		538,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		524,000
F006 Female Attendant	BPS-02	1	1	191,000		196,000
A148 Attendant	BPS-02	2	2	421,000		426,000
S031 Security Guard	BPS-02	1	1	175,000		175,000
S009 Sanitary Worker	BPS-02	1	1	186,000		192,000
FAP Janyal New Abadi						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		581,000
A01152 Personal Pay				44,000	44,000	44,000
A012 TOTAL ALLOWANCES				7,026,000	5,271,000	9,402,000
A012-1 TOTAL REGULAR ALLOWANCES				7,026,000	5,271,000	9,402,000
A01202 House Rent Allowance				254,000	236,000	254,000
A01203 Conveyance Allowance				294,000	288,000	294,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	4,000
A01217 Medical Allowance				202,000	195,000	202,000
A0124R Ad-hoc Relief Allowance 2022				1,792,000	356,000	1,829,000
A0124X Ad-hoc Relief Allowance 2023				1,354,000	1,113,000	1,354,000
A0125E Ad-hoc Relief Allowance 2024				1,083,000	796,000	1,047,000
A0125P Ad-hoc Relief Allowance 2025					502,000	470,000
A0122F Health Allowance				1,505,000	1,234,000	3,010,000
A0122P Special Healthcare Allowance				273,000	273,000	410,000
A0122D Risk Allowance				264,000	274,000	528,000
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				11,878,000	9,682,000	14,686,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0565 BHU JATLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,712,000	36,420,000	49,597,000
A011		54	54	16,739,000	15,719,000	18,194,000
A01101	PAY OF OFFICERS	2	2	1,432,000	1,932,000	1,961,000
S054	Senior Medical Officer	BPS-18	0	1		1,095,000
M019	Medical Officer	BPS-17	1	0	1,054,000	
C109	Chief Technician (Medical)	BPS-16	1	1	378,000	866,000
A01151	PAY OF OTHER STAFF	52	52	15,307,000	13,787,000	16,233,000
J048	Junior Technician (Medical)	BPS-09	1	1	386,000	399,000
J091	Junior Technician (TB)	BPS-09	1	1	334,000	347,000
J088	Junior Technician (EPI)	BPS-09	2	2	724,000	739,000
J047	Junior Technician (MCH)	BPS-09	1	1	360,000	373,000
F006	Female Attendant	BPS-02	1	1	349,000	356,000
S009	Sanitary Worker	BPS-02	1	1	376,000	383,000
S031	Security Guard	BPS-01	1	1	196,000	201,000
L053	Lady Health Supervisor (PHC)	BPS-07	2	2	664,000	686,000
L057	Lady Health Worker (PHC)	BPS-05	37	37	10,655,000	10,961,000
D246	Driver (PHC)	BPS-05	0	2		591,000
D246	Driver (PHC)	BPS-04	2	0	573,000	
FAP Balwara						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	399,000
FAP Pakhral						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	399,000
FAP Abdupur						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	399,000
A012	TOTAL ALLOWANCES			21,973,000	20,701,000	31,403,000
A012-1	TOTAL REGULAR ALLOWANCES			21,973,000	20,701,000	31,403,000
A01202	House Rent Allowance			1,384,000	933,000	1,384,000
A01203	Conveyance Allowance			1,317,000	439,000	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	5,000	5,000
A01217	Medical Allowance			976,000	868,000	976,000
A0124R	Ad-hoc Relief Allowance 2022			1,524,000	1,449,000	1,538,000
A0124X	Ad-hoc Relief Allowance 2023			5,342,000	4,823,000	5,538,000
A0125E	Ad-hoc Relief Allowance 2024			4,274,000	3,757,000	4,409,000
A0125P	Ad-hoc Relief Allowance 2025				1,541,000	1,819,000
A0122F	Health Allowance			5,305,000	5,093,000	10,850,000
A0122P	Special Healthcare Allowance			273,000	273,000	547,000
A0122D	Risk Allowance			1,175,000	1,127,000	2,350,000
A01239	Special Allowance			120,000	120,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	547,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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				39,292,000	37,000,000	50,177,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0566 BHU BIDDER BAINS						
A01		TOTAL EMPLOYEES RELATED EXPENSES		27,556,000	22,511,000	34,031,000
A011		34	34	11,132,000	9,530,000	11,680,000
A01101		1	1	602,000	531,000	602,000
M019	Medical Officer	BPS-17	1	1	602,000	602,000
A01151		33	33	10,530,000	8,999,000	11,078,000
S156	Senior Technician (Medical)	BPS-14	1	1	845,000	845,000
J048	Junior Technician (Medical)	BPS-09	1	1	481,000	495,000
J088	Junior Technician (EPI)	BPS-09	1	1	347,000	360,000
J047	Junior Technician (MCH)	BPS-09	1	1	566,000	581,000
F006	Female Attendant	BPS-02	2	2	642,000	655,000
A148	Attendant	BPS-02	1	1	310,000	316,000
S009	Sanitary Worker	BPS-02	1	1	175,000	197,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	332,000	343,000
L057	Lady Health Worker (PHC)	BPS-05	22	22	6,316,000	6,496,000
D246	Driver (PHC)	BPS-05	0	1		295,000
D246	Driver (PHC)	BPS-04	1	0	286,000	
	FAP Jangjan					
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	495,000
A012				16,424,000	12,981,000	22,351,000
A012-1				16,424,000	12,981,000	22,351,000
A01202	House Rent Allowance			855,000	572,000	855,000
A01203	Conveyance Allowance			827,000	256,000	827,000
A01207	Washing Allowance			0		0
A01208	Dress Allowance			0		0
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217	Medical Allowance			616,000	537,000	616,000
A0124R	Ad-hoc Relief Allowance 2022			2,469,000	874,000	2,469,000
A0124X	Ad-hoc Relief Allowance 2023			3,651,000	3,074,000	3,627,000
A0125E	Ad-hoc Relief Allowance 2024			2,921,000	2,319,000	2,750,000
A0125P	Ad-hoc Relief Allowance 2025				947,000	1,168,000
A0122F	Health Allowance			3,675,000	3,117,000	7,346,000
A0122P	Special Healthcare Allowance			273,000	250,000	547,000
A0122D	Risk Allowance			739,000	694,000	1,478,000
A01239	Special Allowance			120,000	90,000	120,000
A01252	Non-Practicing Allowance			273,000	250,000	547,000
A03				580,000	580,000	580,000
A033				120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A039				460,000	460,000	460,000
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				28,136,000	23,091,000	34,611,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0583 BHU ONAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,423,000</u>	<u>4,797,000</u>	<u>6,027,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,399,000</u>	<u>1,718,000</u>	<u>1,718,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>362,000</u>	<u>689,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	362,000		602,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,037,000</u>	<u>1,029,000</u>	<u>1,116,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	229,000		229,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		229,000
J088 Junior Technician (EPI)	BPS-09	1	1	229,000		308,000
F006 Female Attendant	BPS-02	1	1	175,000		175,000
C061 Chowkidar	BPS-02	1	1	175,000		175,000
A012 TOTAL ALLOWANCES				<u>3,024,000</u>	<u>3,079,000</u>	<u>4,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,024,000</u>	<u>3,079,000</u>	<u>4,309,000</u>
A01202 House Rent Allowance				149,000	157,000	149,000
A01203 Conveyance Allowance				172,000	187,000	172,000
A01217 Medical Allowance				112,000	120,000	112,000
A0124R Ad-hoc Relief Allowance 2022				167,000	274,000	171,000
A0124X Ad-hoc Relief Allowance 2023				556,000	526,000	587,000
A0122F Health Allowance				689,000	428,000	1,378,000
A01239 Special Allowance				144,000	120,000	205,000
A01252 Non-Practicing Allowance				273,000	273,000	410,000
A0125E Ad-hoc Relief Allowance 2024				332,000	248,000	399,000
A0125P Ad-hoc Relief Allowance 2025					296,000	172,000
A0122P Special Health Care Allowance				273,000	273,000	240,000
A0122D Risk Allowance				157,000	177,000	314,000
A03 TOTAL OPERATING EXPENSES				<u>1,860,000</u>	<u>1,860,000</u>	<u>1,860,000</u>
A033 TOTAL UTILITIES				<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03303 Electricity				360,000	360,000	360,000
A039 TOTAL GENERAL				<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03927 Purchase of Drugs & Medicines				1,500,000	1,500,000	1,500,000
GRAND TOTAL				<u>6,283,000</u>	<u>6,657,000</u>	<u>7,887,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0584 BHU RAIPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,573,000	6,421,000	10,029,000
A011 TOTAL PAY		8	8	3,003,000	2,447,000	3,061,000
A01101 PAY OF OFFICERS		2	2	1,007,000	565,000	1,048,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
C109 Chief Technician (Medical)	BPS-16	1	1	405,000		405,000
A01151 PAY OF OTHER STAFF		6	6	1,966,000	1,852,000	1,983,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		269,000
J048 Junior Technician (Medical)	BPS-09	1	1	666,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		373,000
A148 Attendant	BPS-02	1	1	305,000		310,000
C061 Chowkidar	BPS-02	1	1	175,000		175,000
FAP Trutta						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		290,000
A01152 Personal Pay				30,000	30,000	30,000
A012 TOTAL ALLOWANCES				4,570,000	3,974,000	6,968,000
A012-1 TOTAL REGULAR ALLOWANCES				4,570,000	3,974,000	6,968,000
A01202 House Rent Allowance				219,000	155,000	219,000
A01203 Conveyance Allowance				256,000	188,000	256,000
A01211 Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217 Medical Allowance				148,000	115,000	148,000
A0124R Ad-hoc Relief Allowance 2022				263,000	231,000	263,000
A0124X Ad-hoc Relief Allowance 2023				898,000	760,000	898,000
A0122F Health Allowance				1,251,000	899,000	2,502,000
A01252 Non-Practicing Allowance				120,000	273,000	547,000
A01239 Special Allowance				273,000	120,000	120,000
A0125E Ad-hoc Relief Allowance 2024				713,000	530,000	725,000
A0125P Ad-hoc Relief Allowance 2025					246,000	306,000
A0122P Special Health Care Allowance				274,000	273,000	547,000
A0122D Risk Allowance				150,000	179,000	432,000
A03 TOTAL OPERATING EXPENSES				2,060,000	2,060,000	2,060,000
A033 TOTAL UTILITIES				360,000	360,000	360,000
A03303 Electricity				360,000	360,000	360,000
A039 TOTAL GENERAL				1,700,000	1,700,000	1,700,000
A03927 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
GRAND TOTAL				9,633,000	8,481,000	12,089,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0585 BHU THARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,783,000	6,281,000	12,737,000
A011 TOTAL PAY		8	8	3,227,000	2,365,000	3,524,000
A01101 PAY OF OFFICERS		1	2	602,000	1,442,000	1,542,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
U002 Unani Hakim	BPS-17	0	1			940,000
A01151 PAY OF OTHER STAFF		7	6	2,625,000	923,000	1,982,000
U002 Unani Hakim	BPS-15	1	0	917,000		
S156 Senior Technician (Medical)	BPS-14	1	1	600,000		761,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		266,000
J088 Junior Technician (EPI)	BPS-09	1	1	230,000		266,000
A148 Attendant	BPS-02	1	1	243,000		248,000
C061 Chowkidar	BPS-02	1	1	175,000		175,000
FAP Thara						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		266,000
A012 TOTAL ALLOWANCES				6,556,000	3,916,000	9,213,000
A012-1 TOTAL REGULAR ALLOWANCES				6,556,000	3,916,000	9,213,000
A01202 House Rent Allowance				202,000	159,000	208,000
A01203 Conveyance Allowance				256,000	208,000	267,000
A01211 Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217 Medical Allowance				148,000	113,000	148,000
A0124R Ad-hoc Relief Allowance 2022				1,868,000	219,000	1,916,000
A0124X Ad-hoc Relief Allowance 2023				1,049,000	694,000	1,066,000
A0122F Health Allowance				1,429,000	839,000	2,786,000
A01239 Special Allowance				120,000	110,000	120,000
A01252 Non-Practicing Allowance				273,000	251,000	547,000
A0125E Ad-hoc Relief Allowance 2024				781,000	505,000	830,000
A0125P Ad-hoc Relief Allowance 2025					252,000	352,000
A0122P Special Health Care Allowance				275,000	251,000	547,000
A0122D Risk Allowance				150,000	315,000	425,000
A03 TOTAL OPERATING EXPENSES				2,060,000	2,060,000	2,060,000
A033 TOTAL UTILITIES				360,000	360,000	360,000
A03303 Electricity				360,000	360,000	360,000
A039 TOTAL GENERAL				1,700,000	1,700,000	1,700,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
007 Unani Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
GRAND TOTAL				11,843,000	8,341,000	14,797,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0586 BHU AZIPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,439,000	15,672,000	23,460,000
A011 TOTAL PAY		25	25	8,430,000	6,471,000	7,610,000
A01101 PAY OF OFFICERS		2	2	1,468,000	520,000	671,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		69,000
A01151 PAY OF OTHER STAFF		23	23	6,962,000	5,951,000	6,939,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		266,000
J048 Junior Technician (Medical)	BPS-09	2	2	624,000		630,000
J088 Junior Technician (EPI)	BPS-09	1	1	412,000		425,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,330,000		4,456,000
F006 Female Attendant	BPS-02	1	1	292,000		186,000
A148 Attendant	BPS-02	1	1	316,000		182,000
S031 Security Guard	BPS-02	1	1	196,000		196,000
FAP Mohanpur						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		266,000
A012 TOTAL ALLOWANCES				11,009,000	9,201,000	15,850,000
A012-1 TOTAL REGULAR ALLOWANCES				11,009,000	9,201,000	15,850,000
A01202 House Rent Allowance				700,000	460,000	712,000
A01203 Conveyance Allowance				671,000	250,000	680,000
A01207 Washing Allowance				1,000	0	69,000
A01208 Dress Allowance				1,000	0	69,000
A01211 Hill Allowance (Personal Allowance)				7,000	0	1,000
A01217 Medical Allowance				472,000	393,000	523,000
A0124R Ad-hoc Relief Allowance 2022				761,000	590,000	744,000
A0124X Ad-hoc Relief Allowance 2023				2,712,000	2,047,000	2,485,000
A0122F Health Allowance				2,789,000	2,183,000	5,080,000
A01239 Special Allowance				120,000	110,000	189,000
A01252 Non-Practicing Allowance				273,000	251,000	684,000
A0125E Ad-hoc Relief Allowance 2024				2,077,000	1,498,000	1,975,000
A0125P Ad-hoc Relief Allowance 2025					644,000	761,000
A0122P Special Health Care Allowance				275,000	251,000	684,000
A0122D Risk Allowance				150,000	524,000	1,194,000
A03 TOTAL OPERATING EXPENSES				2,060,000	2,060,000	2,060,000
A033 TOTAL UTILITIES				360,000	360,000	360,000
A03303 Electricity				360,000	360,000	360,000
A039 TOTAL GENERAL				1,700,000	1,700,000	1,700,000
A03927 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
GRAND TOTAL				21,499,000	17,732,000	25,520,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0587 BHU SANKIYA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,825,000	8,841,000	11,259,000
A011 TOTAL PAY		9	9	3,637,000	3,559,000	3,757,000
A01101 PAY OF OFFICERS		1	1	602,000	565,000	602,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		8	8	3,035,000	2,994,000	3,155,000
S156 Senior Technician (Medical)	BPS-14	1	1	740,000		761,000
T040 Technician (Medical)	BPS-12	1	1	623,000		641,000
J047 Junior Technician (MCH)	BPS-09	1	1	478,000		498,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		266,000
J088 Junior Technician (EPI)	BPS-09	1	1	282,000		295,000
A148 Attendant	BPS-02	1	1	186,000		191,000
S009 Sanitary Worker	BPS-02	1	1	322,000		328,000
C061 Chowkidar	BPS-01	1	1	175,000		175,000
A012 TOTAL ALLOWANCES				5,188,000	5,282,000	7,502,000
A012-1 TOTAL REGULAR ALLOWANCES				5,188,000	5,282,000	7,502,000
A01202 House Rent Allowance				224,000	212,000	224,000
A01203 Conveyance Allowance				262,000	260,000	262,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	0
A01211 Hill Allowance (Personal Allowance)				7,000	5,000	5,000
A01217 Medical Allowance				166,000	164,000	166,000
A0124R Ad-hoc Relief Allowance 2022				302,000	322,000	302,000
A0124X Ad-hoc Relief Allowance 2023				1,193,000	1,019,000	1,193,000
A0122F Health Allowance				1,333,000	1,239,000	2,666,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non-Practicing Allowance				273,000	273,000	410,000
A0125E Ad-hoc Relief Allowance 2024				879,000	800,000	898,000
A0125P Ad-hoc Relief Allowance 2025					350,000	376,000
A0122P Special Health Care Allowance				275,000	273,000	410,000
A0122D Risk Allowance				150,000	241,000	468,000
A03 TOTAL OPERATING EXPENSES				1,860,000	1,860,000	1,860,000
A033 TOTAL UTILITIES				360,000	360,000	360,000
A03303 Electricity				360,000	360,000	360,000
A039 TOTAL GENERAL				1,500,000	1,500,000	1,500,000
A03927 Purchase of Drugs & Medicines				1,500,000	1,500,000	1,500,000
GRAND TOTAL				10,685,000	10,701,000	13,119,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0588 BHU NOGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,557,000</u>	<u>6,764,000</u>	<u>7,860,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>1,862,000</u>	<u>2,583,000</u>	<u>2,243,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>362,000</u>	<u>666,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	362,000		602,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,500,000</u>	<u>1,917,000</u>	<u>1,641,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		266,000
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		255,000
J088 Junior Technician (EPI)	BPS-09	1	1	230,000		260,000
F006 Female Attendant	BPS-02	1	1	175,000		175,000
C061 Chowkidar	BPS-01	1	1	175,000		175,000
FAP Chak Gayan						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		255,000
FAP Dudian						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		255,000
A012 TOTAL ALLOWANCES				<u>3,695,000</u>	<u>4,181,000</u>	<u>5,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,695,000</u>	<u>4,181,000</u>	<u>5,617,000</u>
A01202 House Rent Allowance				190,000	236,000	190,000
A01203 Conveyance Allowance				219,000	259,000	219,000
A01217 Medical Allowance				148,000	174,000	148,000
A0124R Ad-hoc Relief Allowance 2022				210,000	360,000	231,000
A0124X Ad-hoc Relief Allowance 2023				703,000	679,000	793,000
A0122F Health Allowance				881,000	587,000	1,870,000
A01239 Special Allowance				144,000	100,000	120,000
A01252 Non-Practicing Allowance				273,000	273,000	410,000
A0125E Ad-hoc Relief Allowance 2024				446,000	353,000	563,000
A0125P Ad-hoc Relief Allowance 2025					598,000	224,000
A0122P Special Health Care Allowance				273,000	273,000	120,000
A0122D Risk Allowance				208,000	289,000	729,000
A03 TOTAL OPERATING EXPENSES				<u>2,260,000</u>	<u>2,260,000</u>	<u>2,260,000</u>
A033 TOTAL UTILITIES				<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03303 Electricity				360,000	360,000	360,000
A039 TOTAL GENERAL				<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03927 Purchase of Drugs & Medicines				1,900,000	1,900,000	1,900,000
GRAND TOTAL				<u>7,817,000</u>	<u>9,024,000</u>	<u>10,120,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0589 BHU SAHANG						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,557,000	7,140,000	7,744,000
A011		8	8	1,862,000	2,765,000	2,282,000
A01101	PAY OF OFFICERS			362,000	688,000	602,000
M019	Medical Officer	BPS-17	1	1		602,000
A01151	PAY OF OTHER STAFF			1500000	2,077,000	1680000
J047	Junior Technician (MCH)	BPS-09	1	1		266,000
J048	Junior Technician (Medical)	BPS-09	1	1		266,000
J088	Junior Technician (EPI)	BPS-09	1	1		266,000
F006	Female Attendant	BPS-02	1	1		175,000
C061	Chowkidar	BPS-01	1	1		175,000
FAP Sahang						
J048	Junior Technician (Medical)	BPS-09	1	1		266,000
FAP Sahang Nakka						
J048	Junior Technician (Medical)	BPS-09	1	1		266,000
A012	TOTAL ALLOWANCES			3,695,000	4,375,000	5,462,000
A012-1	TOTAL REGULAR ALLOWANCES			3,695,000	4,375,000	5,462,000
A01202	House Rent Allowance			190,000	251,000	190,000
A01203	Conveyance Allowance			219,000	300,000	219,000
A01217	Medical Allowance			148,000	211,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			210,000	421,000	223,000
A0124X	Ad-hoc Relief Allowance 2023			703,000	569,000	766,000
A0122F	Health Allowance			881,000	570,000	1,796,000
A01239	Special Allowance			144,000	120,000	120,000
A01252	Non-Practicing Allowance			273,000	273,000	410,000
A0125E	Ad-hoc Relief Allowance 2024			446,000	304,000	537,000
A0125P	Ad-hoc Relief Allowance 2025				763,000	228,000
A0122P	Special Health Care Allowance			273,000	273,000	410,000
A0122D	Risk Allowance			208,000	320,000	415,000
A03	TOTAL OPERATING EXPENSES			2,260,000	2,260,000	2,260,000
A033	TOTAL UTILITIES			360,000	360,000	360,000
A03303	Electricity			360,000	360,000	360,000
A039	TOTAL GENERAL			1,900,000	1,900,000	1,900,000
A03927	Purchase of Drugs & Medicines			1,900,000	1,900,000	1,900,000
GRAND TOTAL				7,817,000	9,400,000	10,004,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0567 CD KHADIM ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,736,000	1,048,000	5,355,000
A011	TOTAL PAY			44	1,517,000	415,000
A01101	PAY OF OFFICERS			11	432,000	0
C109	Chief Technician (Medical)	BPS-16	11	432,000		432,000
A01151	PAY OF OTHER STAFF			33	1,085,000	415,000
T040	Technician (Medical)	BPS-12	11	400,000		641,000
J088	Junior Technician (EPI)	BPS-09	11	509,000		541,000
A148	Attendant	BPS-02	11	176,000		181,000
A012	TOTAL ALLOWANCES			2,219,000	633,000	3,560,000
A012-1	TOTAL REGULAR ALLOWANCES			2,219,000	633,000	3,560,000
A01202	House Rent Allowance			116,000	35,000	119,000
A01203	Conveyance Allowance			128,000	43,000	139,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			72,000	35,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			147,000	38,000	171,000
A0124X	Ad-hoc Relief Allowance 2023			511,000	132,000	593,000
A0125E	Ad-hoc Relief Allowance 2024			409,000	100,000	444,000
A0125P	Ad-hoc Relief Allowance 2025				40,000	180,000
A0122F	Health Allowance			733,000	168,000	1,632,000
A0122D	Risk Allowance			101,000	42,000	209,000
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				4,268,000	1,580,000	5,887,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0568 CD CHATROH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,455,000	2,329,000	5,292,000
A011	TOTAL PAY			44	1,027,000	1,779,000
A01101	PAY OF OFFICERS			11	0	432,000
C109	Chief Technician (Medical)	BPS-16	11	432,000		432,000
A01151	PAY OF OTHER STAFF			33	1,027,000	1,347,000
T040	Technician (Medical)	BPS-12	11	400,000		641,000
J088	Junior Technician (EPI)	BPS-09	11	412,000		425,000
A148	Attendant	BPS-02	11	275,000		281,000
A012	TOTAL ALLOWANCES			1,936,000	1,302,000	3,513,000
A012-1	TOTAL REGULAR ALLOWANCES			1,936,000	1,302,000	3,513,000
A01202	House Rent Allowance			107,000	44,000	110,000
A01203	Conveyance Allowance			128,000	62,000	139,000
A01211	Hill Allowance (Personal Allowance)			0		1,000
A01217	Medical Allowance			72,000	50,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			129,000	91,000	179,000
A0124X	Ad-hoc Relief Allowance 2023			447,000	294,000	622,000
A0125E	Ad-hoc Relief Allowance 2024			358,000	243,000	445,000
A0125P	Ad-hoc Relief Allowance 2025				97,000	178,000
A0122F	Health Allowance			594,000	345,000	1,558,000
A0122D	Risk Allowance			101,000	76,000	209,000
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				3,987,000	2,861,000	5,824,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0571	CD JAIL MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,510,000	4,735,000	6,264,000
A011	TOTAL PAY		33	1,793,000	1,852,000	1,965,000
A01101	PAY OF OFFICERS		11	1,066,000	1,155,000	1,219,000
S054	Senior Medical Officer	BPS-18	11	1,066,000		1,219,000
A01151	PAY OF OTHER STAFF		22	727,000	697,000	746,000
J048	Junior Technician (Medical)	BPS-09	11	495,000		509,000
A148	Attendant	BPS-02	11	232,000		237,000
A012	TOTAL ALLOWANCES			2,717,000	2,883,000	4,299,000
A012-1	TOTAL REGULAR ALLOWANCES			2,717,000	2,883,000	4,299,000
A01202	House Rent Allowance			142,000	160,000	142,000
A01203	Conveyance Allowance			105,000	105,000	105,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A01252	Non-Practicing Allowance			345,000	345,000	690,000
A0124R	Ad-hoc Relief Allowance 2022			157,000	160,000	167,000
A0124X	Ad-hoc Relief Allowance 2023			521,000	528,000	551,000
A0125E	Ad-hoc Relief Allowance 2024			417,000	400,000	431,000
A0125P	Ad-hoc Relief Allowance 2025				183,000	197,000
A0122F	Health Allowance			473,000	499,000	1,022,000
A0122P	Special Healthcare Allowance			345,000	345,000	690,000
A0122D	Risk Allowance			92,000	100,000	185,000
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				4,770,000	4,995,000	6,524,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
MJ0572 CD HEAD QUARTER							
A01	TOTAL EMPLOYEES RELATED EXPENSES				24,160,000	22,609,000	30,359,000
A011	TOTAL PAY				292910,339,000	8,747,000	10,728,000
A01101	PAY OF OFFICERS				22,411,000	2,321,000	2,472,000
A019	Additional Principal Medical Officer	BPS-19	1	1	1,788,000		1,788,000
T055	Technologist (MCH)	BPS-17	1	1	623,000		684,000
A01151	PAY OF OTHER STAFF				277,928,000	6,426,000	8,256,000
J048	Junior Technician (Medical)	BPS-09	1	1	242,000		255,000
J088	Junior Technician (EPI)	BPS-09	2	2	978,000		952,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	386,000		386,000
F006	Female Attendant	BPS-02	1	1	186,000		304,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		402,000
L057	Lady Health Worker (PHC)	BPS-05	21	21	5,804,000		5,957,000
A012	TOTAL ALLOWANCES				13,821,000	13,862,000	19,631,000
A012-1	TOTAL REGULAR ALLOWANCES				13,821,000	13,862,000	19,631,000
A01202	House Rent Allowance				895,000	743,000	902,000
A01203	Conveyance Allowance				744,000	211,000	744,000
A01208	Dress Allowance				2,000	0	0
A01217	Medical Allowance				544,000	438,000	544,000
A01252	Non-Practicing Allowance				355,000	989,000	711,000
A0124R	Ad-hoc Relief Allowance 2022				1,095,000	801,000	1,102,000
A0124X	Ad-hoc Relief Allowance 2023				3,240,000	2,724,000	3,259,000
A0125E	Ad-hoc Relief Allowance 2024				2,592,000	2,093,000	2,559,000
A0125P	Ad-hoc Relief Allowance 2025					873,000	1,073,000
A0122F	Health Allowance				3,320,000	2,733,000	6,668,000
A0122P	Special Healthcare Allowance				355,000	1,421,000	711,000
A0122D	Risk Allowance				679,000	836,000	1,358,000
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					24,420,000	22,869,000	30,619,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0573 TB CENTER HEADQUATER						
A01		TOTAL EMPLOYEES RELATED EXPENSES		2,941,000	3,646,000	3,626,000
A011		3	3	1,344,000	1,634,000	1,393,000
A01101		1	1	580,000	868,000	607,000
C169	Chief Technician (TB)	BPS-16	1	1	580,000	607,000
A01151		2	2	764,000	766,000	786,000
J091	Junior Technician (TB)	BPS-09	1	1	481,000	495,000
A148	Attendant	BPS-02	1	1	283,000	291,000
A012		TOTAL ALLOWANCES		1,597,000	2,012,000	2,233,000
A012-1		TOTAL REGULAR ALLOWANCES		1,597,000	2,012,000	2,233,000
A01202	House Rent Allowance			94,000	17,000	94,000
A01203	Conveyance Allowance			105,000	105,000	105,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01207	Washing Allowance			0		2,000
A01208	Dress Allowance			5,000	0	1,000
A01217	Medical Allowance			54,000	54,000	54,000
A0124R	Ad-hoc Relief Allowance 2022			74,000	144,000	74,000
A0124X	Ad-hoc Relief Allowance 2023			427,000	527,000	427,000
A0125E	Ad-hoc Relief Allowance 2024			342,000	408,000	348,000
A0125P	Ad-hoc Relief Allowance 2025				163,000	139,000
A0122F	Health Allowance			418,000	507,000	836,000
A0122D	Risk Allowance			76,000	85,000	151,000
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				3,201,000	3,906,000	3,886,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0574 MCH CENTER C/4 MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,735,000	24,997,000	42,698,000
A011	TOTAL PAY			4444	13,010,000	10,622,000
A01101	PAY OF OFFICERS			44	2,673,000	1,608,000
A019	Additional Principal Medical Officer	BPS-19	01			1,453,000
S054	Senior Medical Officer	BPS-18	01			1,053,000
M019	Medical Officer	BPS-17	31	1,807,000		853,000
C108	Chief Technician (MCH)	BPS-16	11	866,000		893,000
A01151	PAY OF OTHER STAFF			4040	10,337,000	9,014,000
J047	Junior Technician (MCH)	BPS-09	33	792,000		923,000
J048	Junior Technician (Medical)	BPS-09	11	230,000		536,000
J088	Junior Technician (EPI)	BPS-09	11	452,000		465,000
F006	Female Attendant	BPS-02	44	907,000		920,000
S009	Sanitary Worker	BPS-02	11	298,000		304,000
A148	Attendant	BPS-02	11	210,000		216,000
C061	Chowkidar	BPS-01	11	175,000		175,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	332,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	2424	6,195,000		6,231,000
D246	Driver (PHC)	BPS-05	01			295,000
D246	Driver (PHC)	BPS-04	10	286,000		
FAP Chamba Mohri						
J048	Junior Technician (Medical)	BPS-09	11	230,000		536,000
FAP Sangot						
J048	Junior Technician (Medical)	BPS-09	11	230,000		536,000
A012	TOTAL ALLOWANCES			18,725,000	14,375,000	26,966,000
A012-1	TOTAL REGULAR ALLOWANCES			18,725,000	14,375,000	26,966,000
A01202	House Rent Allowance			1,150,000	876,000	1,209,000
A01203	Conveyance Allowance			1,176,000	493,000	1,153,000
A01211	Hill Allowance (Personal Allowance)			2,000	3,000	3,000
A01207	Washing Allowance			0	2,000	2,000
A01208	Dress Allowance			5,000	2,000	0
A01217	Medical Allowance			822,000	602,000	804,000
A0124R	Ad-hoc Relief Allowance 2022			1,205,000	1,013,000	1,231,000
A0124X	Ad-hoc Relief Allowance 2023			4,238,000	3,219,000	4,331,000
A0125E	Ad-hoc Relief Allowance 2024			3,390,000	2,321,000	3,286,000
A0125P	Ad-hoc Relief Allowance 2025				1,139,000	1,573,000
A0122F	Health Allowance			4,889,000	3,399,000	9,728,000
A0122P	Special Healthcare Allowance			820,000	501,000	1,640,000
A0122D	Risk Allowance			1,028,000	805,000	2,006,000
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				32,129,000	25,391,000	43,092,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0577 UD BIJORAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,629,000	2,736,000	5,009,000
A011	TOTAL PAY	3	3	1,679,000	1,188,000	2,242,000
A01101	PAY OF OFFICERS	0	1	0	0	1,284,000
U002	Unani Hakim	BPS-18	0	1		1,284,000
A01151	PAY OF OTHER STAFF	3	2	1,679,000	1,188,000	958,000
U002	Unani Hakim	BPS-15	1	0	727,000	
J048	Junior Technician (Medical)	BPS-09	1	1	648,000	648,000
S009	Sanitary Worker	BPS-02	1	1	304,000	310,000
A012	TOTAL ALLOWANCES			1,950,000	1,548,000	2,767,000
A012-1	TOTAL REGULAR ALLOWANCES			1,950,000	1,548,000	2,767,000
A01202	House Rent Allowance			70,000	67,000	70,000
A01203	Conveyance Allowance			105,000	102,000	105,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	0
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	52,000	54,000
A0124R	Ad-hoc Relief Allowance 2022			150,000	108,000	150,000
A0124X	Ad-hoc Relief Allowance 2023			537,000	377,000	537,000
A0125E	Ad-hoc Relief Allowance 2024			430,000	268,000	427,000
A0125P	Ad-hoc Relief Allowance 2025				119,000	224,000
A0122F	Health Allowance			524,000	375,000	1,048,000
A0122D	Risk Allowance			74,000	76,000	149,000
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				3,851,000	2,958,000	5,231,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MJ0578 MCH CENTER & EPI CENTER ADHO OFFICE DADYAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,607,000	16,434,000	23,090,000
A011	TOTAL PAY	26	26	7,958,000	7,045,000	8,156,000
A01101	PAY OF OFFICERS	1	1	602,000	541,000	602,000
M019	Medical Officer	BPS-17	1	602,000		602,000
A01151	PAY OF OTHER STAFF	25	25	7,356,000	6,504,000	7,554,000
J047	Junior Technician (MCH)	BPS-09	1	566,000		581,000
F006	Female Attendant	BPS-02	1	201,000		206,000
A148	Attendant	BPS-02	1	390,000		397,000
L057	Lady Health Worker (PHC)	BPS-05	22	6,199,000		6,370,000
A012	TOTAL ALLOWANCES			10,649,000	9,389,000	14,934,000
A012-1	TOTAL REGULAR ALLOWANCES			10,649,000	9,389,000	14,934,000
A01202	House Rent Allowance			682,000	438,000	682,000
A01203	Conveyance Allowance			636,000	116,000	636,000
A01217	Medical Allowance			472,000	411,000	472,000
A0124R	Ad-hoc Relief Allowance 2022			724,000	658,000	724,000
A0124X	Ad-hoc Relief Allowance 2023			2,567,000	2,264,000	2,567,000
A0125E	Ad-hoc Relief Allowance 2024			2,054,000	1,721,000	2,009,000
A0125P	Ad-hoc Relief Allowance 2025				698,000	816,000
A0122F	Health Allowance			2,685,000	2,332,000	5,370,000
A0122P	Special Healthcare Allowance			273,000	251,000	547,000
A0122D	Risk Allowance			556,000	500,000	1,111,000
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				18,857,000	16,684,000	23,340,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
BB0022						
DISTRICT HEALTH OFFICER BHIMBER						
A01						
TOTAL EMPLOYEES RELATED EXPENSES				44,990,000	44,434,000	57,396,000
A011						
TOTAL PAY		44	44	19,072,000	19,116,000	19,658,000
A01101						
PAY OF OFFICERS		11	11	8,529,000	6,775,000	8,755,000
D108	District Health Officer	BPS-19	1	1	1,788,000	1,842,000
D193	Deputy Drug Controller	BPS-18	1	1	1,168,000	1,219,000
A239	Assistant Director Training	BPS-17	1	1	808,000	849,000
A240	Assistant Director Surveillance	BPS-17	1	1	808,000	849,000
D132	Drug Inspector	BPS-17	1	1	602,000	643,000
P018	Pharmacist	BPS-17	1	1	602,000	643,000
T084	Technologist (EPI)	BPS-17	1	1	700,000	602,000
C168	Chief Technician (EPI)	BPS-16	1	1	378,000	378,000
C169	Chief Technician (TB)	BPS-16	1	1	378,000	378,000
S100	Statistical Assistant	BPS-16	1	1	594,000	622,000
H004	Head Clerk	BPS-16	1	1	703,000	730,000
A01151						
PAY OF OTHER STAFF		33	33	10,479,000	12,277,000	10,839,000
S234	Senior Technician (EPI)	BPS-14	1	1	761,000	782,000
S235	Senior Technician (TB)	BPS-14	1	1	719,000	740,000
S042	Senior Clerk	BPS-14	1	1	531,000	552,000
D230	Data Manager	BPS-14	1	1	406,000	427,000
J016	Junior Clerk	BPS-11	3	3	1,057,000	1,104,000
C072	Cold Chain Mechanic	BPS-05	1	1	348,000	358,000
D128	Driver	BPS-05	0	2		617,000
D128	Driver	BPS-04	2	0	599,000	
A148	Attendant	BPS-02	10	10	2,171,000	2,283,000
N004	Naib Qasid	BPS-02	2	2	643,000	655,000
C094	Cook	BPS-02	1	1	186,000	192,000
M005	Mali	BPS-02	1	1	418,000	425,000
S031	Security Guard	BPS-02	4	4	1,040,000	1,062,000
S009	Sanitary Worker	BPS-02	3	3	799,000	816,000
J092	Junior Clerk (PHC)	BPS-11	1	1	389,000	405,000
D247	Driver (PHC)	BPS-05	1	1	412,000	421,000
A01152	Personal Pay			64,000	64,000	64,000
A012						
TOTAL ALLOWANCES				25,918,000	25,318,000	37,738,000
A012-1						
TOTAL REGULAR ALLOWANCES				25,006,000	24,406,000	36,406,000
A01202	House Rent Allowance			1,130,000	1,183,000	1,183,000
A01203	Conveyance Allowance			1,395,000	1,493,000	1,455,000
A01207	Washing Allowance			16,000	9,000	16,000
A01208	Dress Allowance			16,000	9,000	16,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)			46,000	4,000	4,000
A01216	Qualification Allowance			60,000	25,000	60,000
A01217	Medical Allowance			811,000	1,141,000	833,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	144,000	144,000
A0124R	Ad-hoc Relief Allowance 2022			2,120,000	1,634,000	1,687,000
A0124X	Ad-hoc Relief Allowance 2023			5,907,000	5,014,000	6,305,000
A0125E	Ad-hoc Relief Allowance 2024			4,726,000	3,838,000	4,381,000
A0125P	Ad-hoc Relief Allowance 2025				1,687,000	1,966,000
A0122F	Health Allowance			6,254,000	5,763,000	13,006,000
A0122P	Special Healthcare Allowance			902,000	483,000	2,350,000
A0122D	Risk Allowance			1,094,000	1,065,000	2,284,000
A01224	Entertainment Allowance			6,000	0	6,000
A01239	Special Allowance			120,000	0	0
A01252	Non-Practicing Allowance			355,000	914,000	710,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			912,000	912,000	1,332,000
A01277	Contingent Paid Staff	(02)	(03)	912,000	912,000	1,332,000
A03	TOTAL OPERATING EXPENSES			5,999,000	7,639,000	5,999,000
A032	TOTAL COMMUNICATION			176,000	196,000	176,000
A03201	Postage & Telegraph			36,000	56,000	36,000
A03202	Telephone & Trunk Call			140,000	140,000	140,000
A033	TOTAL UTILITIES			2,428,000	3,628,000	2,428,000
A03302	Water			60,000	60,000	60,000
A03303	Electricity			2,336,000	3,536,000	2,336,000
A03304	Hot & Cold Weather Charges			32,000	32,000	32,000
A038	TOTAL TRANSPORTATION			2,933,000	3,183,000	2,933,000
A03805	Travelling Allowance			888,000	888,000	888,000
002	Gazetted			494,000	494,000	494,000
003	Non-Gazetted			394,000	394,000	394,000
A03807	POL			2,045,000	2,295,000	2,045,000
A039	TOTAL GENERAL			462,000	632,000	462,000
A03901	Stationery			216,000	286,000	216,000
A03902	Printing & Publication			80,000	80,000	80,000
A03906	Uniform & Liveries			18,000	18,000	18,000
A03970	Others			148,000	248,000	148,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,809,000	2,039,000	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	441,000	211,000
GRAND TOTAL				52,798,000	54,112,000	65,204,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0476 RHC PANJERI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,209,000	24,032,000	39,710,000
A011	TOTAL PAY			282812,435,000	9,538,000	13,337,000
A01101	PAY OF OFFICERS			33,552,000	2,170,000	3,385,000
A019	Additional Principal Medical Officer	BPS-19	01			1,482,000
S054	Senior Medical Officer	BPS-18	10	1,731,000		
D017	Dental Surgeon	BPS-17	11	1,013,000		1,054,000
M019	Medical officer	BPS-17	11	808,000		849,000
A01151	PAY OF OTHER STAFF			25258,842,000	7,327,000	9,911,000
T039	Technician (MCH)	BPS-12	11	731,000		750,000
T040	Technician (Medical)	BPS-12	11	400,000		456,000
J047	Junior Technician (MCH)	BPS-09	11	554,000		570,000
J050	Junior Technician (Pathology)	BPS-09	11	412,000		425,000
J058	Junior Technician (Surgical)	BPS-09	11	450,000		527,000
J048	Junior Technician (Medical)	BPS-09	11	540,000		656,000
J056	Junior Technician (Radiology)	BPS-09	11	295,000		308,000
D128	Driver	BPS-05	01			616,000
D128	Driver	BPS-04	10	605,000		
F006	Female Attendant	BPS-02	22	485,000		496,000
A148	Attendant	BPS-02	33	650,000		1,120,000
N004	Naib Qasid	BPS-02	11	191,000		196,000
S031	Security Guard	BPS-02	22	607,000		619,000
S009	Sanitary Worker	BPS-02	22	834,000		848,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	332,000		343,000
L057	Lady Health Worker (PHC)	BPS-05	33	813,000		940,000
D246	Driver (PHC)	BPS-05	01			291,000
D246	Driver (PHC)	BPS-04	10	283,000		
FAP Kalyal						
J048	Junior Technician (Medical)	BPS-09	11	450,000		550,000
A148	Attendant	BPS-02	11	210,000		200,000
A01152	Personal Pay			41,000	41,000	41,000
A012	TOTAL ALLOWANCES			18,774,000	14,494,000	26,373,000
A012-1	TOTAL REGULAR ALLOWANCES			18,774,000	14,494,000	26,373,000
A01202	House Rent Allowance			656,000	554,000	635,000
A01203	Conveyance Allowance			773,000	643,000	750,000
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	6,000	6,000
A01217	Medical Allowance			551,000	443,000	533,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0122F	Health Allowance			4,347,000	3,375,000	8,502,000
A0122P	Special Healthcare Allowance			892,000	892,000	1,784,000
A0122D	Risk Allowance			697,000	626,000	1,344,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01239	Special Allowance			432,000	430,000	432,000
A01252	Non Practice Allowance			892,000	892,000	1,784,000
A0124R	Ad-hoc Relief Allowance 2022			1,216,000	802,000	1,188,000
A0124X	Ad-hoc Relief Allowance 2023			4,563,000	2,761,000	4,775,000
A0125E	Ad-hoc Relief Allowance 2024			3,650,000	2,107,000	3,216,000
A0125P	Ad-hoc Relief Allowance 2025				887,000	1,334,000
A03	TOTAL OPERATING EXPENSES			3,436,000	3,436,000	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	51,000	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	45,000	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				35,105,000	27,928,000	43,606,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0529 RHC MOIL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				27,077,000	28,234,000	35,157,000
A011 TOTAL PAY		29	29	10,939,000	12,021,000	11,077,000
A01101 PAY OF OFFICERS		3	3	2,590,000	3,385,000	2,443,000
G018 Gynecologist	BPS-18	1	1	759,000		810,000
S054 Senior Medical Officer	BPS-18	1	1	913,000		964,000
M019 Medical Officer	BPS-17	1	1	918,000		669,000
A01151 PAY OF OTHER STAFF		26	26	8,349,000	8,636,000	8,634,000
J047 Junior Technician (MCH)	BPS-09	2	2	754,000		783,000
J088 Junior Technician (EPI)	BPS-09	2	2	604,000		631,000
J048 Junior Technician (Medical)	BPS-09	2	2	938,000		964,000
F006 Female Attendant	BPS-02	2	2	595,000		608,000
A148 Attendant	BPS-02	3	3	732,000		748,000
S031 Security Guard	BPS-02	1	1	432,000		439,000
S009 Sanitary Worker	BPS-02	2	2	517,000		528,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	3,043,000		3,133,000
FAP Jhanda						
J048 Junior Technician (Medical)	BPS-09	1	1	309,000		550,000
A148 Attendant	BPS-02	1	1	425,000		250,000
A012 TOTAL ALLOWANCES				16,138,000	16,213,000	24,080,000
A012-1 TOTAL REGULAR ALLOWANCES				16,138,000	16,213,000	24,080,000
A01202 House Rent Allowance				684,000	655,000	684,000
A01203 Conveyance Allowance				778,000	757,000	778,000
A01207 Washing Allowance				6,000	4,000	6,000
A01208 Dress Allowance				6,000	4,000	6,000
A01211 Hill Allowance (Personal Allowance)				24,000	7,000	7,000
A01217 Medical Allowance				549,000	532,000	549,000
A0122N Special Conveyance Allowance for Disabled Employees				1,000	0	1,000
A0122F Health Allowance				3,862,000	3,900,000	7,724,000
A01239 Special Allowance				432,000	396,000	432,000
A01252 Non Practice Allowance				1,035,000	273,000	2,070,000
A0124R Ad-hoc Relief Allowance 2022				985,000	985,000	985,000
A0124X Ad-hoc Relief Allowance 2023				3,544,000	3,392,000	3,675,000
A0125E Ad-hoc Relief Allowance 2024				2,499,000	2,589,000	2,591,000
A0125P Ad-hoc Relief Allowance 2025					1,096,000	1,108,000
A0122D Risk Allowance				697,000	731,000	1,394,000
A0122P Special Health Care Allowance				1,036,000	892,000	2,070,000
A03 TOTAL OPERATING EXPENSES				5,967,000	4,647,000	5,967,000
A032 TOTAL COMMUNICATION				12,000	12,000	12,000
A03201 Postage				5,000	5,000	5,000
A03202 Telephone & Trunk Calls				7,000	7,000	7,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				1,515,000	315,000	1,515,000
A03303 Electricity				1,500,000	300,000	1,500,000
A03304 Hot & cold weather charges				15,000	15,000	15,000
A038 TOTAL TRANSPORTATION				120,000	0	120,000
A03805 Travelling Allowance				70,000	0	70,000
002 Gazetted				50,000		50,000
003 Non-Gazetted				20,000		20,000
A03807 POL	(PHC)			50,000	0	50,000
A039 TOTAL GENERAL				4,320,000	4,320,000	4,320,000
A03901 Stationary				30,000	30,000	30,000
A03902 Printing				50,000	50,000	50,000
A03906 Uniform & Liveries				10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				4,200,000	4,200,000	4,200,000
001 Purchase of Drugs & Medicines				4,200,000	4,200,000	4,200,000
A03970 Others				30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				1,450,000	1,450,000	1,450,000
A09413 Beds & Utensils				150,000	150,000	150,000
A09401 Medical/Surgical Equipment				1,300,000	1,300,000	1,300,000
001 Medical/Surgical Equipment (Non Transferable)				800,000	800,000	800,000
002 Dental Material/Dental Equipment (Non Transferable)				500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				700,000	0	301,000
A13001 Transport				200,000	0	200,000
A13101 Machinery/Equipment				100,000	0	100,000
A13301 Buildings				400,000	0	1,000
GRAND TOTAL				35,194,000	34,331,000	42,875,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0530 RHC KOT JAMEL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				46,358,000	19,273,000	62,321,000
A011 TOTAL PAY		56	56	19,231,000	15,582,000	19,692,000
A01101 PAY OF OFFICERS		5	5	3,779,000	2,526,000	3,732,000
S054 Senior Medical Officer	BPS-18	1	1	1,373,000		1,424,000
M019 Medical Officer	BPS-17	2	2	1,204,000		1,287,000
D017 Dental Surgeon	BPS-17	1	1	602,000		643,000
C168 Chief Technician (EPI)	BPS-16	1	1	600,000		378,000
A01151 PAY OF OTHER STAFF		51	51	15,405,000	13,009,000	15,913,000
T040 Technician (Medical)	BPS-12	1	1	260,000		274,000
T043 Technician (Surgical)	BPS-12	1	1	260,000		274,000
M075 Medical Storekeeper	BPS-12	1	1	260,000		274,000
J016 Junior Clerk	BPS-11	1	1	246,000		260,000
J088 Junior Technician (EPI)	BPS-09	1	1	700,000		652,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,190,000		1,219,000
J047 Junior Technician (MCH)	BPS-09	3	3	811,000		1,081,000
J091 Junior Technician (TB)	BPS-09	1	1	467,000		481,000
J056 Junior Technician (Radiology)	BPS-09	2	2	460,000		486,000
J058 Junior Technician (Surgical)	BPS-09	1	1	230,000		243,000
J050 Junior Technician (Pathology)	BPS-09	2	2	460,000		486,000
J046 Junior Technician (Dental)	BPS-09	1	1	230,000		243,000
J079 Junior Medical Storekeeper	BPS-09	1	1	230,000		243,000
E013 Electrician	BPS-05	1	1	196,000		205,000
D128 Driver	BPS-05	0	1			199,000
D128 Driver	BPS-04	1	0	191,000		
F006 Female Attendant	BPS-02	2	2	542,000		555,000
A148 Attendant	BPS-02	2	2	377,000		387,000
S031 Security Guard	BPS-02	1	1	258,000		263,000
S009 Sanitary Worker	BPS-02	1	1	425,000		250,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	331,000		342,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,998,000		7,205,000
A01152 Personal Pay				47,000	47,000	47,000
A012 TOTAL ALLOWANCES				27,127,000	3,691,000	42,629,000
A012-1 TOTAL REGULAR ALLOWANCES				27,127,000	3,691,000	42,629,000
A01202 House Rent Allowance				1,150,000	124,000	1,248,000
A01203 Conveyance Allowance				1,387,000	149,000	1,527,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				46,000	1,000	1,000
A01217 Medical Allowance				958,000	107,000	1,030,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122F Health Allowance				6,927,000	649,000	15,594,000
A0122P Special Healthcare Allowance				1,163,000	126,000	2,330,000
A0122D Risk Allowance				845,000	916,000	2,744,000
A01239 Special Allowance				576,000	56,000	576,000
A01252 Non Practice Allowance				1,165,000	68,000	2,330,000
A0124R Ad-hoc Relief Allowance 2022				1,830,000	183,000	1,964,000
A0124X Ad-hoc Relief Allowance 2023				6,151,000	637,000	6,627,000
A0125E Ad-hoc Relief Allowance 2024				4,921,000	477,000	4,681,000
A0125P Ad-hoc Relief Allowance 2025					198,000	1,969,000
A03 TOTAL OPERATING EXPENSES				636,000	636,000	636,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				50,000	50,000	50,000
A03807 POL	(PHC)			50,000	50,000	50,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
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				47,065,000	19,980,000	63,028,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0477 BHU MUGHLOORA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,446,000	11,872,000	16,484,000
A011 TOTAL PAY		15	15	5,406,000	5,173,000	5,679,000
A01101 PAY OF OFFICERS		1	1	808,000	682,000	849,000
M019 Medical officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		14	14	4,598,000	4,491,000	4,830,000
T039 Technician (MCH)	BPS-12	1	1	581,000		595,000
J048 Junior Technician (Medical)	BPS-09	1	1	520,000		535,000
J088 Junior Technician (EPI)	BPS-09	1	1	273,000		386,000
F006 Female Attendant	BPS-02	1	1	257,000		263,000
A148 Attendant	BPS-02	2	2	526,000		537,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,826,000		1,880,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
A012 TOTAL ALLOWANCES				11,040,000	6,699,000	10,805,000
A012-1 TOTAL REGULAR ALLOWANCES				11,040,000	6,699,000	10,805,000
A01202 House Rent Allowance				310,000	286,000	310,000
A01203 Conveyance Allowance				3,780,000	350,000	378,000
A01211 Hill Allowance (Personal Allowance)				12,000	0	1,000
A01217 Medical Allowance				274,000	254,000	274,000
A0122F Health Allowance				1,788,000	1,543,000	3,576,000
A0122P Special Healthcare Allowance				273,000	205,000	546,000
A0122D Risk Allowance				347,000	344,000	694,000
A01239 Special Allowance				144,000	90,000	144,000
A01252 Non Practice Allowance				273,000	205,000	546,000
A0124R Ad-hoc Relief Allowance 2022				495,000	454,000	495,000
A0124X Ad-hoc Relief Allowance 2023				1,858,000	1,427,000	1,916,000
A0125E Ad-hoc Relief Allowance 2024				1,486,000	1,105,000	1,357,000
A0125P Ad-hoc Relief Allowance 2025					436,000	568,000
A03 TOTAL OPERATING EXPENSES				646,000	646,000	646,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				60,000	60,000	60,000
A03807 POL	(PHC)			60,000	60,000	60,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		BPS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	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				17,163,000	12,589,000	17,201,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0478 BHU BARCHING						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,444,000	16,179,000	20,640,000
A011 TOTAL PAY		18	18	6,881,000	6,587,000	7,154,000
A01101 PAY OF OFFICERS		1	1	808,000	811,000	1,049,000
S054 Senior Medical Officer	BPS-18	0	1			1,049,000
M019 Medical officer	BPS-17	1	0	808,000		
A01151 PAY OF OTHER STAFF		17	17	6,009,000	5,712,000	6,041,000
J048 Junior Technician (Medical)	BPS-09	1	1	412,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	663,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		452,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
A148 Attendant	BPS-02	1	1	237,000		243,000
S031 Security Guard	BPS-02	1	1	425,000		432,000
S009 Sanitary Worker	BPS-02	1	1	416,000		423,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,217,000		1,253,000
FAP Mohra Saddah						
J048 Junior Technician (Medical)	BPS-09	1	1	412,000		425,000
A148 Attendant	BPS-02	1	1	237,000		243,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,217,000		1,253,000
A01152 Personal Pay				64,000	64,000	64,000
A012 TOTAL ALLOWANCES				9,563,000	9,592,000	13,486,000
A012-1 TOTAL REGULAR ALLOWANCES				9,563,000	9,592,000	13,486,000
A01202 House Rent Allowance				364,000	350,000	364,000
A01203 Conveyance Allowance				456,000	426,000	456,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				14,000	7,000	7,000
A01217 Medical Allowance				328,000	310,000	328,000
A0122F Health Allowance				2,337,000	2,150,000	4,674,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0122P Special Healthcare Allowance				273,000	273,000	546,000
A0122D Risk Allowance				404,000	420,000	808,000
A01239 Special Allowance				120,000	559,000	120,000
A01252 Non Practice Allowance				273,000	114,000	546,000
A0124R Ad-hoc Relief Allowance 2022				640,000	637,000	640,000
A0124X Ad-hoc Relief Allowance 2023				2,388,000	2,047,000	2,458,000
A0125E Ad-hoc Relief Allowance 2024				1,910,000	1,576,000	1,744,000
A0125P Ad-hoc Relief Allowance 2025					647,000	715,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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	<u>700,000</u>	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	<u>10,000</u>	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				17,269,000	17,004,000	21,465,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0479 BHU CHANI THOTHAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,861,000	8,897,000	12,498,000
A011		10	10	4,091,000	3,581,000	4,221,000
A01101	PAY OF OFFICERS	1	1	1,373,000	798,000	1,424,000
S054	Senior Medical Officer	BPS-18	1	1,373,000		1,424,000
A01151	PAY OF OTHER STAFF	9	9	2,718,000	2,783,000	2,797,000
J088	Junior Technician (EPI)	BPS-09	1	373,000		386,000
F006	Female Attendant	BPS-02	1	328,000		335,000
S009	Sanitary Worker	BPS-02	1	191,000		196,000
L057	Lady Health Worker (PHC)	BPS-05	6	1,826,000		1,880,000
A012	TOTAL ALLOWANCES			5,770,000	5,316,000	8,277,000
A012-1	TOTAL REGULAR ALLOWANCES			5,770,000	5,316,000	8,277,000
A01202	House Rent Allowance			232,000	229,000	232,000
A01203	Conveyance Allowance			265,000	241,000	265,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allaowance)			5,000	0	1,000
A01217	Medical Allowance			189,000	190,000	189,000
A0122F	Health Allowance			1,226,000	1,095,000	2,452,000
A0122P	Special Healthcare Allowance			345,000	321,000	690,000
A0122D	Risk Allowance			234,000	251,000	468,000
A01239	Special Allowance			144,000	40,000	144,000
A01252	Non Practice Allowance			345,000	321,000	690,000
A0124R	Ad-hoc Relief Allowance 2022			367,000	334,000	367,000
A0124X	Ad-hoc Relief Allowance 2023			1,341,000	1,144,000	1,384,000
A0125E	Ad-hoc Relief Allowance 2024			1,073,000	810,000	969,000
A0125P	Ad-hoc Relief Allowance 2025				340,000	422,000
A03	TOTAL OPERATING EXPENSES			586,000	586,000	586,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000
A039	TOTAL GENERAL			506,000	506,000	506,000
A03901	Stationary			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			500,000	500,000	500,000
001	Purchase of Drugs & Medicines			500,000	500,000	500,000
A03970	Others			2,000	2,000	2,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			14,000	14,000	14,000
A09413	Beds & Utensils			4,000	4,000	4,000
A09401	Medical/Surgical Equipment			10,000	10,000	10,000
001	Medical/Surgical Equipment (Non Transferable)			10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,000	7,000	7,000
A13301	Buildings			7,000	7,000	7,000
GRAND TOTAL				10,468,000	9,504,000	13,105,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0480 BHU DHAMAWA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,463,000</u>	<u>6,153,000</u>	<u>11,675,000</u>
A011 TOTAL PAY		9	9	<u>3,900,000</u>	<u>2,595,000</u>	<u>3,652,000</u>
A01101 PAY OF OFFICERS		1	1	<u>964,000</u>	<u>225,000</u>	<u>1,066,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,066,000
A01151 PAY OF OTHER STAFF		8	8	<u>2,936,000</u>	<u>2,370,000</u>	<u>2,586,000</u>
F006 Female Attendant	BPS-02	1	1	349,000		356,000
A148 Attendant	BPS-02	2	2	582,000		595,000
S031 Security Guard	BPS-02	1	1	206,000		212,000
S009 Sanitary Worker	BPS-02	1	1	304,000		310,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	304,000		313,000
FAP Kass Gopal						
J048 Junior Technician (Medical)	BPS-09	1	1	609,000		550,000
A148 Attendant	BPS-02	1	1	582,000		250,000
A012 TOTAL ALLOWANCES				<u>3,563,000</u>	<u>3,558,000</u>	<u>8,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,563,000</u>	<u>3,558,000</u>	<u>8,023,000</u>
A01202 House Rent Allowance				209,000	156,000	209,000
A01203 Conveyance Allowance				235,000	169,000	235,000
A01207 Washing Allowance				4,000	2,000	4,000
A01208 Dress Allowance				4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				12,000	0	1,000
A01217 Medical Allowance				173,000	146,000	173,000
A0122F Health Allowance				1,289,000	741,000	2,578,000
A0122P Special Healthcare Allowance				345,000	115,000	690,000
A0122D Risk Allowance				204,000	178,000	408,000
A01239 Special Allowance				120,000	0	120,000
A01252 Non Practice Allowance				345,000	115,000	690,000
A0124R Ad-hoc Relief Allowance 2022				382,000	243,000	382,000
A0124X Ad-hoc Relief Allowance 2023				134,000	845,000	1,271,000
A0125E Ad-hoc Relief Allowance 2024				107,000	601,000	893,000
A0125P Ad-hoc Relief Allowance 2025					245,000	365,000
A03 TOTAL OPERATING EXPENSES				<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
A03901 Stationary				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				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413	Beds & Utensils			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>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13301	Buildings			7,000	7,000	7,000
GRAND TOTAL				<u>8,288,000</u>	<u>6,978,000</u>	<u>12,500,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0481 BHU GORA NAKKA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,733,000	13,118,000	19,772,000
A011 TOTAL PAY		17	17	6,741,000	5,488,000	7,021,000
A01101 PAY OF OFFICERS		1	1	1,066,000	451,000	1,117,000
S054 Senior Medical Officer	BPS-18	1	1	1,066,000		1,117,000
A01151 PAY OF OTHER STAFF		16	16	5,675,000	5,037,000	5,904,000
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		386,000
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		509,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
N004 Naib Qasid	BPS-02	1	1	304,000		310,000
A148 Attendant	BPS-02	1	1	292,000		298,000
S009 Sanitary Worker	BPS-02	1	1	243,000		248,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,217,000		1,253,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
FAP Jabbi						
T040 Technician (Medical)	BPS-12	1	1	709,000		726,000
A148 Attendant	BPS-02	1	1	292,000		298,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	800,000		900,000
A012 TOTAL ALLOWANCES				8,992,000	7,630,000	12,751,000
A012-1 TOTAL REGULAR ALLOWANCES				8,992,000	7,630,000	12,751,000
A01202 House Rent Allowance				359,000	369,000	359,000
A01203 Conveyance Allowance				420,000	420,000	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	2,000
A01217 Medical Allowance				315,000	334,000	315,000
A0122F Health Allowance				2,076,000	1,669,000	4,152,000
A0122P Special Healthcare Allowance				345,000	205,000	690,000
A0122D Risk Allowance				386,000	369,000	772,000
A01239 Special Allowance				144,000	60,000	144,000
A01252 Non Practice Allowance				345,000	205,000	690,000
A0124R Ad-hoc Relief Allowance 2022				595,000	505,000	595,000
A0124X Ad-hoc Relief Allowance 2023				2,218,000	1,736,000	2,285,000
A0125E Ad-hoc Relief Allowance 2024				1,774,000	1,245,000	1,617,000
A0125P Ad-hoc Relief Allowance 2025					507,000	702,000
A03 TOTAL OPERATING EXPENSES				849,000	849,000	849,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				45,000	45,000	45,000
A03807 POL	(PHC)			45,000	45,000	45,000
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				16,653,000	14,038,000	20,692,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0483 BHU KALARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,086,000	16,859,000	19,782,000
A011 TOTAL PAY		17	17	8,111,000	7,120,000	7,020,000
A01101 PAY OF OFFICERS		1	1	1,628,000	2,380,000	1,679,000
S054 Senior Medical Officer	BPS-18	1	1	1,628,000		1,679,000
A01151 PAY OF OTHER STAFF		16	16	6,483,000	4,740,000	5,341,000
J048 Junior Technician (Medical)	BPS-09	1	1	581,000		595,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
F006 Female Attendant	BPS-02	1	1	239,000		245,000
A148 Attendant	BPS-02	2	2	679,000		550,000
S009 Sanitary Worker	BPS-02	1	1	186,000		191,000
S031 Security Guard	BPS-02	1	1	186,000		191,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	609,000		627,000
FAP Akbar Abad kalari						
J048 Junior Technician (Medical)	BPS-09	1	1	581,000		595,000
A148 Attendant	BPS-02	1	1	679,000		300,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	609,000		627,000
FAP Barooti						
J048 Junior Technician (Medical)	BPS-09	1	1	581,000		595,000
A148 Attendant	BPS-02	1	1	679,000		250,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	609,000		300,000
A012 TOTAL ALLOWANCES				8,975,000	9,739,000	12,762,000
A012-1 TOTAL REGULAR ALLOWANCES				8,975,000	9,739,000	12,762,000
A01202 House Rent Allowance				357,000	357,000	357,000
A01203 Conveyance Allowance				419,000	488,000	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	2,000	2,000
A01217 Medical Allowance				324,000	350,000	324,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0122F Health Allowance				2,121,000	1,903,000	4,242,000
A0122P Special Healthcare Allowance				345,000	345,000	690,000
A0122D Risk Allowance				373,000	392,000	746,000
A01239 Special Allowance				120,000	120,000	120,000
A01252 Non Practice Allowance				345,000	1,381,000	690,000
A0124R Ad-hoc Relief Allowance 2022				587,000	577,000	587,000
A0124X Ad-hoc Relief Allowance 2023				2,170,000	1,777,000	2,232,000
A0125E Ad-hoc Relief Allowance 2024				1,736,000	1,405,000	1,571,000
A0125P Ad-hoc Relief Allowance 2025					570,000	702,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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	<u>900,000</u>	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	<u>10,000</u>	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				18,131,000	17,904,000	20,827,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0485 BHU SOKASAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,965,000	20,364,000	28,000,000
A011 TOTAL PAY		24	24	10,084,000	8,700,000	10,005,000
A01101 PAY OF OFFICERS		1	1	1,625,000	1,629,000	1,679,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,625,000		1,679,000
A01151 PAY OF OTHER STAFF		23	23	8,388,000	7,000,000	8,255,000
T088 Technician (TB)	BPS-12	1	1	641,000		658,000
J088 Junior Technician (EPI)	BPS-09	1	1	509,000		524,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		566,000
J047 Junior Technician (MCH)	BPS-09	1	1	424,000		438,000
F006 Female Attendant	BPS-02	1	1	210,000		216,000
A148 Attendant	BPS-02	2	2	434,000		444,000
S031 Security Guard	BPS-02	1	1	418,000		300,000
S009 Sanitary Worker	BPS-02	1	1	425,000		300,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,434,000		2,506,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
FAP Pothi						
T040 Technician (Medical)	BPS-12	1	1	602,000		619,000
A148 Attendant	BPS-02	1	1	434,000		300,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	690,000		750,000
A01152 Personal Pay				71,000	71,000	71,000
A012 TOTAL ALLOWANCES				12,881,000	11,664,000	17,995,000
A012-1 TOTAL REGULAR ALLOWANCES				12,881,000	11,664,000	17,995,000
A01202 House Rent Allowance				534,000	540,000	534,000
A01203 Conveyance Allowance				603,000	571,000	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	5,000	5,000
A01217 Medical Allowance				445,000	419,000	445,000
A0122F Health Allowance				3,008,000	2,646,000	6,016,000
A0122P Special Healthcare Allowance				355,000	355,000	710,000
A0122D Risk Allowance				549,000	542,000	1,098,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				144,000	144,000	144,000
A01252 Non Practice Allowance				355,000	0	710,000
A0124R Ad-hoc Relief Allowance 2022				987,000	791,000	987,000
A0124X Ad-hoc Relief Allowance 2023				3,261,000	2,725,000	3,355,000
A0125E Ad-hoc Relief Allowance 2024				2,609,000	2,062,000	2,373,000
A0125P Ad-hoc Relief Allowance 2025					856,000	1,001,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				854,000	854,000	854,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				50,000	50,000	50,000
A03807 POL	(PHC)			50,000	50,000	50,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000
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				23,940,000	21,339,000	28,975,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0486 BHU KASS DAURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,739,000	10,802,000	14,746,000
A011 TOTAL PAY		13	13	5,031,000	4,574,000	5,279,000
A01101 PAY OF OFFICERS		1	1	808,000	544,000	849,000
M019 Medical Officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		12	12	4,223,000	4,030,000	4,430,000
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		452,000
F006 Female Attendant	BPS-02	1	1	321,000		328,000
A148 Attendant	BPS-02	1	1	355,000		362,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,521,000		1,566,000
FAP Daura Rajgan						
T040 Technician (Medical)	BPS-12	1	1	543,000		560,000
A148 Attendant	BPS-02	1	1	355,000		362,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	690,000		800,000
A012 TOTAL ALLOWANCES				6,708,000	6,228,000	9,467,000
A012-1 TOTAL REGULAR ALLOWANCES				6,708,000	6,228,000	9,467,000
A01202 House Rent Allowance				274,000	270,000	274,000
A01203 Conveyance Allowance				344,000	338,000	344,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	2,000
A01217 Medical Allowance				238,000	232,000	238,000
A0122F Health Allowance				1,731,000	1,456,000	3,462,000
A0122P Special Healthcare Allowance				273,000	273,000	546,000
A0122D Risk Allowance				301,000	312,000	602,000
A0124R Ad-hoc Relief Allowance 2022				479,000	407,000	479,000
A0124X Ad-hoc Relief Allowance 2023				1,699,000	1,419,000	1,752,000
A0125E Ad-hoc Relief Allowance 2024				1,359,000	1,077,000	1,240,000
A0125P Ad-hoc Relief Allowance 2025					442,000	528,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				12,564,000	11,627,000	15,571,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BB0491 BHU SANGHAR								
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,339,000	6,627,000	11,781,000		
A011	TOTAL PAY			9	9	3,980,000	2,979,000	4,112,000
A01101	PAY OF OFFICERS			1	1	964,000	270,000	1,015,000
S054	Senior Medical Officer	BPS-18	1	1	964,000			1,015,000
A01151	PAY OF OTHER STAFF			8	8	3,016,000	2,709,000	3,097,000
J088	Junior Technician (EPI)	BPS-09	1	1	386,000			399,000
J048	Junior Technician (Medical)	BPS-09	1	1	566,000			581,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	204,000			210,000
F006	Female Attendant	BPS-02	1	1	322,000			328,000
A148	Attendant	BPS-02	1	1	304,000			313,000
FAP Dhok Chatta								
T040	Technician (Medical)	BPS-12	1	1	726,000			743,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	204,000			210,000
A148	Attendant	BPS-02	1	1	304,000			313,000
A012	TOTAL ALLOWANCES			5,359,000	3,648,000	7,669,000		
A012-1	TOTAL REGULAR ALLOWANCES			5,359,000	3,648,000	7,669,000		
A01202	House Rent Allowance			220,000	213,000	220,000		
A01203	Conveyance Allowance			251,000	254,000	251,000		
A01211	Hill Allowance (Personal Allaowance)			7,000	1,000	1,000		
A01217	Medical Allowance			171,000	126,000	171,000		
A0122F	Health Allowance			1,388,000	1,049,000	2,776,000		
A0122P	Special Healthcare Allowance			345,000	137,000	690,000		
A0122D	Risk Allowance			226,000	170,000	452,000		
A0124R	Ad-hoc Relief Allowance 2022			348,000	205,000	348,000		
A0124X	Ad-hoc Relief Allowance 2023			1,335,000	719,000	1,378,000		
A0125E	Ad-hoc Relief Allowance 2024			1,068,000	549,000	971,000		
A0125P	Ad-hoc Relief Allowance 2025				225,000	411,000		
A03	TOTAL OPERATING EXPENSES			804,000	804,000	804,000		
A033	TOTAL UTILITIES			100,000	100,000	100,000		
A03303	Electricity			100,000	100,000	100,000		
A039	TOTAL GENERAL			704,000	704,000	704,000		
A03901	Stationary			2,000	2,000	2,000		
A03927	Purchase of Drugs & Medicines (Non Transferable)			700,000	700,000	700,000		
001	Purchase of Drugs & Medicines			700,000	700,000	700,000		
A03970	Others			2,000	2,000	2,000		
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			14,000	14,000	14,000		
A09413	Beds & Utensils			4,000	4,000	4,000		
A09401	Medical/Surgical Equipment			10,000	10,000	10,000		
001	Medical/Surgical Equipment (Non Transferable)			10,000	10,000	10,000		
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,000	7,000	7,000		
A13301	Buildings			7,000	7,000	7,000		
GRAND TOTAL				10,164,000	7,452,000	12,606,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0519 BHU HEAD QUARTER BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,893,000	23,510,000	31,052,000
A011	TOTAL PAY	29	29	10,780,000	9,622,000	11,089,000
A01101	PAY OF OFFICERS	2	2	1,370,000	852,000	1,452,000
M019	Medical Officer	BPS-17	1	1	685,000	726,000
D017	Dental Surgeon	BPS-17	1	1	685,000	726,000
A01151	PAY OF OTHER STAFF	27	27	9,410,000	8,770,000	9,637,000
T039	Technician (MCH)	BPS-12	1	1	641,000	538,000
T088	Technician (TB)	BPS-12	1	1	641,000	658,000
T087	Technician (EPI)	BPS-12	1	1	624,000	658,000
T040	Technician (Medical)	BPS-12	1	1	400,000	274,000
J088	Junior Technician (EPI)	BPS-09	1	1	424,000	438,000
J048	Junior Technician (Medical)	BPS-09	1	1	423,000	438,000
F006	Female Attendant	BPS-02	1	1	370,000	376,000
A148	Attendant	BPS-02	1	1	304,000	310,000
S031	Security Guard	BPS-02	1	1	186,000	191,000
S009	Sanitary Worker	BPS-02	1	1	292,000	298,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	332,000	343,000
L057	Lady Health Worker (PHC)	BPS-05	14	14	4,260,000	4,386,000
D246	Driver (PHC)	BPS-05	0	1		291,000
D246	Driver (PHC)	BPS-04	1	0	283,000	
FAP Mithi Rait						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	438,000
A012	TOTAL ALLOWANCES			14,113,000	13,888,000	19,963,000
A012-1	TOTAL REGULAR ALLOWANCES			14,113,000	13,888,000	19,963,000
A01202	House Rent Allowance			610,000	571,000	613,000
A01203	Conveyance Allowance			748,000	693,000	759,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allaowance)			17,000	2,000	2,000
A01217	Medical Allowance			530,000	507,000	530,000
A0122F	Health Allowance			3,544,000	4,025,000	7,278,000
A0122P	Special Healthcare Allowance			547,000	387,000	1,094,000
A0122D	Risk Allowance			680,000	676,000	1,364,000
A0124R	Ad-hoc Relief Allowance 2022			918,000	921,000	918,000
A0124X	Ad-hoc Relief Allowance 2023			3,617,000	2,914,000	3,680,000
A0125E	Ad-hoc Relief Allowance 2024			2,894,000	2,279,000	2,608,000
A0125P	Ad-hoc Relief Allowance 2025				913,000	1,109,000
A03	TOTAL OPERATING EXPENSES			1,371,000	1,371,000	1,371,000
A033	TOTAL UTILITIES			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				65,000	65,000	65,000
A03807 POL	(PHC)			65,000	65,000	65,000
A039 TOTAL GENERAL				1,206,000	1,206,000	1,206,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,200,000	1,200,000	1,200,000
001 Purchase of Drugs & Medicines				1,200,000	1,200,000	1,200,000
A03970 Others				2,000	2,000	2,000
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				26,367,000	24,984,000	32,526,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0520 BHU DHANDER KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,248,000	10,617,000	15,147,000
A011 TOTAL PAY		14	14	5,136,000	4,568,000	5,143,000
A01101 PAY OF OFFICERS		1	1	1,136,000	180,000	1,190,000
A019 Additional Principal Medical Officer	BPS-19	1	0	1,136,000		
S054 Senior Medical Officer	BPS-18	0	1			1,190,000
A01151 PAY OF OTHER STAFF		13	13	4,000,000	4,388,000	3,953,000
J047 Junior Technician (MCH)	BPS-09	1	1	524,000		538,000
F006 Female Attendant	BPS-02	1	1	198,000		204,000
A148 Attendant	BPS-02	2	2	537,000		547,000
S031 Security Guard	BPS-02	1	1	425,000		280,000
S009 Sanitary Worker	BPS-02	1	1	186,000		191,000
L057 Lady Health Worker (PHC)	BPS-05	7	7	2,130,000		2,193,000
A012 TOTAL ALLOWANCES				7,112,000	6,049,000	10,004,000
A012-1 TOTAL REGULAR ALLOWANCES				7,112,000	6,049,000	10,004,000
A01202 House Rent Allowance				336,000	426,000	336,000
A01203 Conveyance Allowance				353,000	409,000	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	0
A01217 Medical Allowance				258,000	338,000	258,000
A0122F Health Allowance				1,796,000	1,362,000	3,592,000
A0122P Special Healthcare Allowance				355,000	91,000	710,000
A0122D Risk Allowance				316,000	297,000	632,000
A0124R Ad-hoc Relief Allowance 2022				588,000	363,000	588,000
A0124X Ad-hoc Relief Allowance 2023				1,714,000	1,331,000	1,767,000
A0125E Ad-hoc Relief Allowance 2024				1,371,000	1,041,000	1,246,000
A0125P Ad-hoc Relief Allowance 2025					391,000	514,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				12,855,000	11,224,000	15,754,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BB0482 CD GURHA KANJAL								
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,302,000	2,211,000	2,798,000		
A011	TOTAL PAY			3	3	1,010,000	971,000	1,039,000
A01151	PAY OF OTHER STAFF			3	3	1,010,000	971,000	1,039,000
J048	Junior Technician (Medical)	BPS-09	1	1	438,000			452,000
A148	Attendant	BPS-02	1	1	268,000			274,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	304,000			313,000
A012	TOTAL ALLOWANCES			1,292,000	1,240,000	1,759,000		
A012-1	TOTAL REGULAR ALLOWANCES			1,292,000	1,240,000	1,759,000		
A01202	House Rent Allowance				55,000	56,000	55,000	
A01203	Conveyance Allowance				79,000	60,000	79,000	
A01211	Hill Allowance (Personal Allowance)				5,000	0	0	
A01217	Medical Allowance				54,000	54,000	54,000	
A0122F	Health Allowance				317,000	262,000	634,000	
A0122D	Risk Allowance				64,000	69,000	128,000	
A0124R	Ad-hoc Relief Allowance 2022				90,000	91,000	90,000	
A0124X	Ad-hoc Relief Allowance 2023				349,000	327,000	359,000	
A0125E	Ad-hoc Relief Allowance 2024				279,000	229,000	256,000	
A0125P	Ad-hoc Relief Allowance 2025					92,000	104,000	
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000		
A033	TOTAL UTILITIES			18,000	18,000	18,000		
A03303	Electricity				18,000	18,000	18,000	
A039	TOTAL GENERAL			352,000	352,000	352,000		
A03901	Stationary				1,000	1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000		
001	Purchase of Drugs & Medicines				350,000	350,000	350,000	
A03970	Others				1,000	1,000	1,000	
GRAND TOTAL				2,672,000	2,581,000	3,168,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0484 CD PINDI JHUNJA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,480,000	5,629,000	6,673,000
A011	TOTAL PAY	8	8	2,395,000	2,454,000	2,465,000
A01151	PAY OF OTHER STAFF	8	8	2,395,000	2,454,000	2,465,000
V001	Vaccinator	BPS-06	1	1	265,000	275,000
A148	Attendant	BPS-02	1	1	304,000	310,000
L057	Lady Health Worker (PHC)	BPS-05	6	6	1,826,000	1,880,000
A012	TOTAL ALLOWANCES			3,085,000	3,175,000	4,208,000
A012-1	TOTAL REGULAR ALLOWANCES			3,085,000	3,175,000	4,208,000
A01202	House Rent Allowance			143,000	145,000	143,000
A01203	Conveyance Allowance			184,000	185,000	184,000
A01211	Hill Allowance (Personal Allaowance)			2,000	0	0
A01217	Medical Allowance			144,000	144,000	144,000
A0122F	Health Allowance			747,000	727,000	1,494,000
A0122D	Risk Allowance			161,000	174,000	322,000
A0124R	Ad-hoc Relief Allowance 2022			217,000	194,000	217,000
A0124X	Ad-hoc Relief Allowance 2023			826,000	770,000	850,000
A0125E	Ad-hoc Relief Allowance 2024			661,000	597,000	607,000
A0125P	Ad-hoc Relief Allowance 2025				239,000	247,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				5,850,000	5,999,000	7,043,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0487 CD KASS FAKROT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,796,000	3,840,000	5,756,000
A011	TOTAL PAY			55	1,668,000	2,146,000
A01151	PAY OF OTHER STAFF			55	1,668,000	2,146,000
J048	Junior Technician (Medical)	BPS-09	11	595,000		595,000
J088	Junior Technician (EPI)	BPS-09	11	595,000		595,000
A148	Attendant	BPS-02	11	347,000		347,000
L057	Lady Health Worker (PHC)	BPS-05	22	609,000		609,000
A012	TOTAL ALLOWANCES			2,650,000	2,172,000	3,610,000
A012-1	TOTAL REGULAR ALLOWANCES			2,650,000	2,172,000	3,610,000
A01202	House Rent Allowance			94,000	84,000	94,000
A01203	Conveyance Allowance			114,000	102,000	114,000
A01211	Hill Allowance (Personal Allaowance)			7,000	2,000	2,000
A01217	Medical Allowance			90,000	80,000	90,000
A0122F	Health Allowance			701,000	521,000	1,402,000
A0122D	Risk Allowance			113,000	107,000	226,000
A0124R	Ad-hoc Relief Allowance 2022			197,000	151,000	197,000
A0124X	Ad-hoc Relief Allowance 2023			741,000	541,000	741,000
A0125E	Ad-hoc Relief Allowance 2024			593,000	417,000	529,000
A0125P	Ad-hoc Relief Allowance 2025				167,000	215,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				5,166,000	4,210,000	6,126,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0488 CD KHADORA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,805,000	3,518,000	4,735,000
A011		5	5	1,586,000	1,667,000	1,633,000
A01151		5	5	1,586,000	1,667,000	1,633,000
S156	Senior Technician (Medical)	BPS-14	1	1	334,000	346,000
A148	Attendant	BPS-02	1	1	339,000	347,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	913,000	940,000
A012	TOTAL ALLOWANCES			2,219,000	1,851,000	3,102,000
A012-1	TOTAL REGULAR ALLOWANCES			2,219,000	1,851,000	3,102,000
A01202	House Rent Allowance			95,000	106,000	95,000
A01203	Conveyance Allowance			125,000	126,000	125,000
A01211	Hill Allowance (Personal Allaowance)			5,000	0	0
A01217	Medical Allowance			90,000	71,000	90,000
A0122F	Health Allowance			632,000	644,000	1,264,000
A0122D	Risk Allowance			112,000	83,000	224,000
A0124R	Ad-hoc Relief Allowance 2022			179,000	98,000	179,000
A0124X	Ad-hoc Relief Allowance 2023			545,000	349,000	561,000
A0125E	Ad-hoc Relief Allowance 2024			436,000	267,000	401,000
A0125P	Ad-hoc Relief Allowance 2025				107,000	163,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				4,175,000	3,888,000	5,105,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0489 CD PANJERI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,543,000	3,081,000	4,313,000
A011		4	4	1,566,000	1,513,000	1,601,000
A01151		4	4	1,566,000	1,513,000	1,601,000
S156	Senior Technician (Medical)	BPS-14	1	1	694,000	706,000
A148	Attendant	BPS-02	1	1	263,000	268,000
L057	Lady Health Worker (PHC)	BPS-05	2	2	609,000	627,000
A012	TOTAL ALLOWANCES			1,977,000	1,568,000	2,712,000
A012-1	TOTAL REGULAR ALLOWANCES			1,977,000	1,568,000	2,712,000
A01202	House Rent Allowance			76,000	50,000	76,000
A01203	Conveyance Allowance			102,000	70,000	102,000
A01211	Hill Allowance (Personal Allaowance)			5,000	0	0
A01217	Medical Allowance			72,000	54,000	72,000
A0122F	Health Allowance			516,000	597,000	1,032,000
A0122D	Risk Allowance			89,000	66,000	178,000
A0124R	Ad-hoc Relief Allowance 2022			145,000	86,000	145,000
A0124X	Ad-hoc Relief Allowance 2023			540,000	309,000	552,000
A0125E	Ad-hoc Relief Allowance 2024			432,000	240,000	395,000
A0125P	Ad-hoc Relief Allowance 2025				96,000	160,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				3,913,000	3,451,000	4,683,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2025-26	2026-27	2025-26	2025-26	2026-27	
				Rs.	Rs.	Rs.	
BB0490 CD RANDYAM							
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,502,000	4,142,000	6,746,000	
A011		5	5	2,495,000	1,542,000	2,587,000	
A01101		1	1	838,000	0	889,000	
T056	Technologist (Medical)	BPS-17	1	1	838,000	889,000	
A01151	PAY OF OTHER STAFF		4	4	1,657,000	1,542,000	1,698,000
T040	Technician (Medical)	BPS-12	1	1	709,000		726,000
A148	Attendant	BPS-02	1	1	339,000		345,000
L057	Lady Health Worker (PHC)	BPS-05	2	2	609,000		627,000
A012	TOTAL ALLOWANCES			3,007,000	2,600,000	4,159,000	
A012-1	TOTAL REGULAR ALLOWANCES			3,007,000	2,600,000	4,159,000	
A01202	House Rent Allowance			127,000	76,000	127,000	
A01203	Conveyance Allowance			151,000	102,000	151,000	
A01211	Hill Allowance (Personal Allaowance)			7,000	2,000	2,000	
A01217	Medical Allowance			101,000	72,000	101,000	
A0122F	Health Allowance			795,000	1,097,000	1,590,000	
A0122D	Risk Allowance			134,000	91,000	268,000	
A0124R	Ad-hoc Relief Allowance 2022			220,000	138,000	220,000	
A0124X	Ad-hoc Relief Allowance 2023			818,000	493,000	848,000	
A0125E	Ad-hoc Relief Allowance 2024			654,000	378,000	593,000	
A0125P	Ad-hoc Relief Allowance 2025				151,000	259,000	
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000	
A033	TOTAL UTILITIES			18,000	18,000	18,000	
A03303	Electricity			18,000	18,000	18,000	
A039	TOTAL GENERAL			352,000	352,000	352,000	
A03901	Stationary			1,000	1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000	
001	Purchase of Drugs & Medicines			350,000	350,000	350,000	
A03970	Others			1,000	1,000	1,000	
GRAND TOTAL				5,872,000	4,512,000	7,116,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0492 CD THATHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,943,000	4,861,000	6,059,000
A011		6	6	2,184,000	2,071,000	2,245,000
A01151		6	6	2,145,000	2,032,000	2,206,000
J048	Junior Technician (Medical)	BPS-09	1	1	334,000	347,000
J088	Junior Technician (EPI)	BPS-09	1	1	581,000	595,000
S031	Security Guard	BPS-02	1	1	425,000	432,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	805,000	832,000
A01152	Personal Pay			39,000	39,000	39,000
A012	TOTAL ALLOWANCES			2,759,000	2,790,000	3,814,000
A012-1	TOTAL REGULAR ALLOWANCES			2,759,000	2,790,000	3,814,000
A01202	House Rent Allowance			112,000	120,000	112,000
A01203	Conveyance Allowance			137,000	144,000	137,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allaowance)			7,000	2,000	2,000
A01217	Medical Allowance			108,000	118,000	108,000
A0122F	Health Allowance			726,000	798,000	1,452,000
A0122D	Risk Allowance			136,000	138,000	272,000
A0124R	Ad-hoc Relief Allowance 2022			197,000	173,000	197,000
A0124X	Ad-hoc Relief Allowance 2023			740,000	620,000	761,000
A0125E	Ad-hoc Relief Allowance 2024			592,000	481,000	544,000
A0125P	Ad-hoc Relief Allowance 2025				192,000	225,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				5,313,000	5,231,000	6,429,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.		Rs.	Rs.
BB0521 CD DHOK CHACHIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,692,000	2,094,000	5,680,000
A011	TOTAL PAY			55	914,000	2,204,000
A01151	PAY OF OTHER STAFF			55	882,000	2,172,000
S156	Senior Technician (Medical)	BPS-14	11	590,000		611,000
J048	Junior Technician (Medical)	BPS-09	11	495,000		509,000
A148	Attendant	BPS-02	11	418,000		425,000
L057	Lady Health Worker (PHC)	BPS-05	22	609,000		627,000
A01152	Personal Pay			32,000	32,000	32,000
A012	TOTAL ALLOWANCES			2,548,000	1,180,000	3,476,000
A012-1	TOTAL REGULAR ALLOWANCES			2,548,000	1,180,000	3,476,000
A01202	House Rent Allowance			94,000	47,000	94,000
A01203	Conveyance Allowance			125,000	57,000	125,000
A01211	Hill Allowance (Personal Allaowance)			5,000	1,000	1,000
A01217	Medical Allowance			90,000	45,000	90,000
A0122F	Health Allowance			625,000	283,000	1,250,000
A0122D	Risk Allowance			114,000	58,000	228,000
A0124R	Ad-hoc Relief Allowance 2022			181,000	82,000	181,000
A0124X	Ad-hoc Relief Allowance 2023			730,000	292,000	751,000
A0125E	Ad-hoc Relief Allowance 2024			584,000	225,000	536,000
A0125P	Ad-hoc Relief Allowance 2025				90,000	220,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				5,062,000	2,464,000	6,050,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0522 CD CHILLA KOOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,607,000	2,172,000	4,115,000
A011	TOTAL PAY	4	4	1,500,000	949,000	1,540,000
A01151	PAY OF OTHER STAFF	4	4	1,500,000	949,000	1,540,000
J048	Junior Technician (Medical)	BPS-09	1	1	552,000	566,000
A148	Attendant	BPS-02	1	1	339,000	347,000
L057	Lady Health Worker (PHC)	BPS-05	2	2	609,000	627,000
A012	TOTAL ALLOWANCES			3,107,000	1,223,000	2,575,000
A012-1	TOTAL REGULAR ALLOWANCES			3,107,000	1,223,000	2,575,000
A01202	House Rent Allowance			73,000	54,000	73,000
A01203	Conveyance Allowance			91,000	68,000	91,000
A01211	Hill Allowance (Personal Allaowance)			1,000	0	0
A01217	Medical Allowance			72,000	54,000	72,000
A0122F	Health Allowance			482,000	297,000	964,000
A0122D	Risk Allowance			86,000	65,000	172,000
A0124R	Ad-hoc Relief Allowance 2022			1,370,000	85,000	137,000
A0124X	Ad-hoc Relief Allowance 2023			518,000	268,000	532,000
A0125E	Ad-hoc Relief Allowance 2024			414,000	237,000	380,000
A0125P	Ad-hoc Relief Allowance 2025				95,000	154,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				4,977,000	2,542,000	4,485,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0523 CD MATHALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,200,000	3,758,000	3,922,000
A011		5	5	1,376,000	1,357,000	1,421,000
A01151		5	5	1,376,000	1,357,000	1,421,000
J088	Junior Technician (EPI)	BPS-09	1	1	282,000	295,000
A148	Attendant	BPS-02	1	1	181,000	186,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	913,000	940,000
A012	TOTAL ALLOWANCES			1,824,000	2,401,000	2,501,000
A012-1	TOTAL REGULAR ALLOWANCES			1,824,000	2,401,000	2,501,000
A01202	House Rent Allowance			92,000	90,000	92,000
A01203	Conveyance Allowance			114,000	114,000	114,000
A01211	Hill Allowance (Personal Allaowance)			3,000	0	0
A01217	Medical Allowance			90,000	92,000	90,000
A0122F	Health Allowance			447,000	1,017,000	894,000
A0122D	Risk Allowance			104,000	109,000	208,000
A0124R	Ad-hoc Relief Allowance 2022			123,000	128,000	123,000
A0124X	Ad-hoc Relief Allowance 2023			473,000	397,000	489,000
A0125E	Ad-hoc Relief Allowance 2024			378,000	333,000	349,000
A0125P	Ad-hoc Relief Allowance 2025				121,000	142,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				3,570,000	4,128,000	4,292,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BB0524 CD KASS CHANATAR								
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,265,000	3,419,000	3,976,000		
A011	TOTAL PAY			5	5	1,418,000	1,456,000	1,459,000
A01151	PAY OF OTHER STAFF			5	5	1,418,000	1,456,000	1,459,000
L057	Lady Health Worker (PHC)	BPS-05	4	4	1,217,000			1,253,000
A148	Attendant	BPS-02	1	1	201,000			206,000
A012	TOTAL ALLOWANCES			1,847,000	1,963,000	2,517,000		
A012-1	TOTAL REGULAR ALLOWANCES			1,847,000	1,963,000	2,517,000		
A01202	House Rent Allowance				89,000	90,000	89,000	
A01203	Conveyance Allowance				114,000	114,000	114,000	
A01211	Hill Allowance (Personal Allaowance)				3,000	0	0	
A01217	Medical Allowance				90,000	90,000	90,000	
A0122F	Health Allowance				442,000	449,000	884,000	
A0122D	Risk Allowance				101,000	109,000	202,000	
A0124R	Ad-hoc Relief Allowance 2022				128,000	131,000	128,000	
A0124X	Ad-hoc Relief Allowance 2023				489,000	470,000	504,000	
A0125E	Ad-hoc Relief Allowance 2024				391,000	364,000	360,000	
A0125P	Ad-hoc Relief Allowance 2025					146,000	146,000	
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000		
A033	TOTAL UTILITIES			18,000	18,000	18,000		
A03303	Electricity				18,000	18,000	18,000	
A039	TOTAL GENERAL			352,000	352,000	352,000		
A03901	Stationary				1,000	1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000		
001	Purchase of Drugs & Medicines				350,000	350,000	350,000	
A03970	Others				1,000	1,000	1,000	
GRAND TOTAL				3,635,000	3,789,000	4,346,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0525 CD MACHORA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,504,000	1,761,000	3,067,000
A011		3	3	1,099,000	795,000	1,128,000
A01151		3	3	1,099,000	795,000	1,128,000
J048	Junior Technician (Medical)	BPS-09	1	1	609,000	624,000
A148	Attendant	BPS-02	1	1	186,000	191,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	304,000	313,000
A012	TOTAL ALLOWANCES			1,405,000	966,000	1,939,000
A012-1	TOTAL REGULAR ALLOWANCES			1,405,000	966,000	1,939,000
A01202	House Rent Allowance			55,000	56,000	55,000
A01203	Conveyance Allowance			68,000	85,000	68,000
A01211	Hill Allowance (Personal Allaowance)			3,000	0	0
A01217	Medical Allowance			54,000	95,000	54,000
A0122F	Health Allowance			376,000	168,000	752,000
A0122D	Risk Allowance			64,000	40,000	128,000
A0124R	Ad-hoc Relief Allowance 2022			101,000	77,000	101,000
A0124X	Ad-hoc Relief Allowance 2023			380,000	253,000	390,000
A0125E	Ad-hoc Relief Allowance 2024			304,000	130,000	278,000
A0125P	Ad-hoc Relief Allowance 2025				62,000	113,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				2,874,000	2,131,000	3,437,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0526 CD PITHORANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,340,000	4,220,000	5,359,000
A011		5	5	1,880,000	1,830,000	1,929,000
A01151	PAY OF OTHER STAFF	5	5	1,880,000	1,830,000	1,929,000
T040	Technician (Medical)	BPS-12	1	1	709,000	726,000
A148	Attendant	BPS-02	1	1	258,000	263,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	913,000	940,000
A012	TOTAL ALLOWANCES			2,460,000	2,390,000	3,430,000
A012-1	TOTAL REGULAR ALLOWANCES			2,460,000	2,390,000	3,430,000
A01202	House Rent Allowance			95,000	91,000	95,000
A01203	Conveyance Allowance			125,000	126,000	125,000
A01211	Hill Allowance (Personal Allaowance)			5,000	2,000	2,000
A01217	Medical Allowance			90,000	90,000	90,000
A0122F	Health Allowance			696,000	581,000	1,392,000
A0122D	Risk Allowance			109,000	115,000	218,000
A0124R	Ad-hoc Relief Allowance 2022			172,000	162,000	172,000
A0124X	Ad-hoc Relief Allowance 2023			649,000	589,000	667,000
A0125E	Ad-hoc Relief Allowance 2024			519,000	453,000	476,000
A0125P	Ad-hoc Relief Allowance 2025				181,000	193,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				4,710,000	4,590,000	5,729,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0493 RHC POONA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,289,000	23,405,000	40,102,000
A011	TOTAL PAY			333312,183,000	10,122,000	14,031,000
A01101	PAY OF OFFICERS			332,464,000	666,000	3,048,000
A019	Additional Principal Medical Officer	BPS-19	01			1,461,000
M019	Medical officer	BPS-17	21	1,779,000		861,000
D017	Dental Surgeon	BPS-17	11	685,000		726,000
A01151	PAY OF OTHER STAFF			30309,529,000	9,266,000	10,793,000
T040	Technician (Medical)	BPS-12	11	709,000		726,000
T053	Technician (Pathology)	BPS-12	11	750,000		730,000
J088	Junior Technician (EPI)	BPS-09	11	321,000		334,000
J091	Junior Technician (TB)	BPS-09	11	347,000		360,000
J048	Junior Technician (Medical)	BPS-09	11	524,000		538,000
J047	Junior Technician (MCH)	BPS-09	11	481,000		495,000
F006	Female Attendant	BPS-02	22	455,000		467,000
A148	Attendant	BPS-02	22	773,000		500,000
S031	Security Guard	BPS-02	22	639,000		600,000
S009	Sanitary Worker	BPS-02	22	564,000		575,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	321,000		342,000
L057	Lady Health Worker (PHC)	BPS-05	1212	2,900,000		3,759,000
D246	Driver (PHC)	BPS-05	01			291,000
D246	Driver (PHC)	BPS-04	10	283,000		
FAP Gaiyan						
J048	Junior Technician (Medical)	BPS-09	11	231,000		538,000
FAP Mahhi						
J048	Junior Technician (Medical)	BPS-09	11	231,000		538,000
A01152	Personal Pay			190,000	190,000	190,000
A012	TOTAL ALLOWANCES			18,106,000	13,283,000	26,071,000
A012-1	TOTAL REGULAR ALLOWANCES			18,106,000	13,283,000	26,071,000
A01202	House Rent Allowance			714,000	621,000	714,000
A01203	Conveyance Allowance			859,000	745,000	859,000
A01207	Washing Allowance			7,000	2,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance (Personal Allaowance)			34,000	5,000	5,000
A01217	Medical Allowance			606,000	534,000	606,000
A0122N	Special Conveyance Allowance for Disabled Employees			0	56,000	72,000
A0122F	Health Allowance			4,255,000	3,484,000	8,510,000
A0122P	Special Healthcare Allowance			820,000	319,000	1,640,000
A0122D	Risk Allowance			785,000	629,000	1,570,000
A01239	Special Allowance			384,000	80,000	384,000
A01252	Non Practice Allowance			820,000	0	1,640,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,129,000	809,000	1,129,000
A0124X Ad-hoc Relief Allowance 2023				4,270,000	2,865,000	4,411,000
A0125E Ad-hoc Relief Allowance 2024				3,416,000	2,228,000	3,114,000
A0125P Ad-hoc Relief Allowance 2025					904,000	1,403,000
A03 TOTAL OPERATING EXPENSES				3,429,000	3,429,000	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	46,000	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	40,000	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				34,128,000	27,244,000	43,941,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0494 BHU BABA SHADI SHAHEED						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,800,000	9,111,000	11,297,000
A011 TOTAL PAY		11	11	4,126,000	3,615,000	4,187,000
A01101 PAY OF OFFICERS		1	1	602,000	544,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		10	10	3,524,000	3,071,000	3,544,000
J048 Junior Technician (Medical)	BPS-09	1	1	524,000		538,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
A148 Attendant	BPS-02	1	1	354,000		362,000
F006 Female Attendant	BPS-02	1	1	362,000		369,000
N004 Naib Qasid	BPS-02	1	1	412,000		350,000
S009 Sanitary Worker	BPS-02	1	1	390,000		397,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,217,000		1,253,000
A012 TOTAL ALLOWANCES				5,674,000	5,496,000	7,110,000
A012-1 TOTAL REGULAR ALLOWANCES				5,674,000	5,496,000	7,110,000
A01202 House Rent Allowance				232,000	233,000	232,000
A01203 Conveyance Allowance				285,000	287,000	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	2,000
A01217 Medical Allowance				202,000	202,000	202,000
A0122F Health Allowance				1,416,000	1,508,000	2,832,000
A0122P Special Healthcare Allowance				372,000	273,000	546,000
A0122D Risk Allowance				250,000	264,000	500,000
A0124R Ad-hoc Relief Allowance 2022				392,000	333,000	392,000
A0124X Ad-hoc Relief Allowance 2023				1,393,000	1,156,000	1,436,000
A0125E Ad-hoc Relief Allowance 2024				1,114,000	864,000	256,000
A0125P Ad-hoc Relief Allowance 2025					370,000	419,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				10,407,000	9,718,000	11,904,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0495 BHU BANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				26,413,000	24,968,000	33,770,000
A011 TOTAL PAY		34	34	11,002,000	10,371,000	11,890,000
A01101 PAY OF OFFICERS		2	2	1,204,000	565,000	1,286,000
M019 Medical officer	BPS-17	1	1	602,000		643,000
D017 Dental Surgeon	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		32	32	9,798,000	9,806,000	10,604,000
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		465,000
J047 Junior Technician (MCH)	BPS-09	1	1	282,000		295,000
J091 Junior Technician (TB)	BPS-09	1	1	347,000		360,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
F006 Female Attendant	BPS-02	2	2	535,000		548,000
A148 Attendant	BPS-02	2	2	372,000		382,000
S009 Sanitary Worker	BPS-02	1	1	227,000		232,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,300,000		2,819,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
FAP Chahi						
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		465,000
S009 Sanitary Worker	BPS-02	1	1	227,000		232,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,600,000		1,750,000
FAP Kahawlian						
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		465,000
A148 Attendant	BPS-02	1	1	372,000		382,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	1,300,000		1,300,000
A012 TOTAL ALLOWANCES				15,411,000	14,597,000	21,880,000
A012-1 TOTAL REGULAR ALLOWANCES				15,411,000	14,597,000	21,880,000
A01202 House Rent Allowance				684,000	650,000	684,000
A01203 Conveyance Allowance				816,000	755,000	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	2,000	2,000
A01217 Medical Allowance				584,000	576,000	584,000
A0122F Health Allowance				3,558,000	3,746,000	7,116,000
A0122P Special Healthcare Allowance				547,000	273,000	1,094,000
A0122D Risk Allowance				758,000	726,000	1,516,000
A01239 Special Allowance				264,000	216,000	264,000
A01252 Non Practice Allowance				547,000	319,000	1,094,000
A0124R Ad-hoc Relief Allowance 2022				986,000	967,000	986,000
A0124X Ad-hoc Relief Allowance 2023				3,693,000	3,060,000	3,818,000
A0125E Ad-hoc Relief Allowance 2024				2,954,000	2,353,000	2,709,000
A0125P Ad-hoc Relief Allowance 2025					954,000	1,189,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				1,069,000	1,069,000	1,069,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000
A038 TOTAL TRANSPORTATION				45,000	45,000	45,000
A03807 POL	(PHC)			45,000	45,000	45,000
A039 TOTAL GENERAL				904,000	904,000	904,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				900,000	900,000	900,000
001 Purchase of Drugs & Medicines				900,000	900,000	900,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				114,000	114,000	114,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				110,000	110,000	110,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				107,000	107,000	107,000
A13001 Transport				100,000	100,000	100,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				27,703,000	26,258,000	35,060,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0496 BHU BINDI						
A01		TOTAL EMPLOYEES RELATED EXPENSES		9,256,000	7,486,000	11,273,000
A011		11	11	3,916,000	2,985,000	3,907,000
A01101		1	1	602,000	419,000	643,000
M019	Medical Officer	BPS-17	1	1	602,000	643,000
A01151		10	10	3,275,000	2,527,000	3,225,000
S156	Senior Technician (Medical)	BPS-14	1	1	694,000	706,000
J088	Junior Technician (EPI)	BPS-09	1	1	373,000	386,000
F006	Female Attendant	BPS-02	1	1	198,000	204,000
A148	Attendant	BPS-02	2	2	668,000	550,000
S031	Security Guard	BPS-02	1	1	186,000	191,000
S009	Sanitary Worker	BPS-02	1	1	243,000	248,000
L057	Lady Health Worker (PHC)	BPS-05	3	3	913,000	940,000
A01152	Personal Pay			39,000	39,000	39,000
A012				5,340,000	4,501,000	7,366,000
A012-1				5,340,000	4,501,000	7,366,000
A01202	House Rent Allowance			235,000	184,000	235,000
A01203	Conveyance Allowance			294,000	224,000	294,000
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	1,000
A01217	Medical Allowance			202,000	169,000	202,000
A0122F	Health Allowance			1,172,000	1,271,000	2,344,000
A0122P	Special Healthcare Allowance			273,000	296,000	546,000
A0122D	Risk Allowance			253,000	205,000	506,000
A0124R	Ad-hoc Relief Allowance 2022			542,000	260,000	542,000
A0124X	Ad-hoc Relief Allowance 2023			1,305,000	907,000	1,345,000
A0125E	Ad-hoc Relief Allowance 2024			1,044,000	697,000	952,000
A0125P	Ad-hoc Relief Allowance 2025				283,000	391,000
A03				586,000	586,000	586,000
A033				80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000
A039				506,000	506,000	506,000
A03901	Stationary			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			500,000	500,000	500,000
001	Purchase of Drugs & Medicines			500,000	500,000	500,000
A03970	Others			2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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					9,863,000	8,093,000	11,880,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0497 BHU CHOWKI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				34,725,000	29,652,000	42,459,000
A011 TOTAL PAY		41	41	14,980,000	12,824,000	14,980,000
A01101 PAY OF OFFICERS		2	2	2,327,000	770,000	2,409,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,407,000		1,462,000
C109 Chief Technician (Medical)	BPS-16	1	1	920,000		947,000
A01151 PAY OF OTHER STAFF		39	39	12,586,000	11,987,000	12,504,000
T040 Technician (Medical)	BPS-12	1	1	435,000		452,000
J047 Junior Technician (MCH)	BPS-09	1	1	269,000		282,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	230,000		243,000
A148 Attendant	BPS-02	2	2	563,000		576,000
F006 Female Attendant	BPS-02	2	2	819,000		550,000
S009 Sanitary Worker	BPS-02	1	1	339,000		345,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	6,389,000		6,578,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
FAP Chandni Chowk						
T040 Technician (Medical)	BPS-12	1	1	435,000		452,000
A148 Attendant	BPS-02	1	1	563,000		300,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,700,000		1,850,000
FAP Sukhar Pailan						
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		242,000
A01152 Personal Pay				67,000	67,000	67,000
A012 TOTAL ALLOWANCES				19,745,000	16,828,000	27,479,000
A012-1 TOTAL REGULAR ALLOWANCES				19,745,000	16,828,000	27,479,000
A01202 House Rent Allowance				852,000	706,000	852,000
A01203 Conveyance Allowance				1,049,000	899,000	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)				22,000	9,000	9,000
A01217 Medical Allowance				745,000	734,000	745,000
A0122F Health Allowance				4,982,000	4,257,000	9,964,000
A0122P Special Healthcare Allowance				355,000	205,000	710,000
A0122D Risk Allowance				907,000	817,000	1,814,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				120,000	108,000	120,000
A01252 Non Practice Allowance				355,000	205,000	710,000
A0124R Ad-hoc Relief Allowance 2022				1,431,000	1,059,000	1,431,000
A0124X Ad-hoc Relief Allowance 2023				4,954,000	3,767,000	5,107,000
A0125E Ad-hoc Relief Allowance 2024				3,963,000	2,895,000	3,460,000
A0125P Ad-hoc Relief Allowance 2025					1,163,000	1,498,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				1,079,000	1,079,000	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	55,000	55,000
A03807 POL	(PHC)			55,000	55,000	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				35,925,000	30,852,000	43,659,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0498 BHU DUBB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,616,000	21,915,000	31,655,000
A011 TOTAL PAY		31	31	11,154,000	8,887,000	11,404,000
A01101 PAY OF OFFICERS		1	1	602,000	526,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		30	30	10,506,000	8,315,000	10,715,000
T040 Technician (Medical)	BPS-12	1	1	709,000		726,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	638,000		550,000
F006 Female Attendant	BPS-02	1	1	349,000		356,000
A148 Attendant	BPS-02	1	1	292,000		298,000
S031 Security Guard	BPS-02	1	1	376,000		383,000
S009 Sanitary Worker	BPS-02	1	1	432,000		300,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,564,000		4,699,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
FAP Kalich						
T040 Technician (Medical)	BPS-12	1	1	709,000		726,000
A148 Attendant	BPS-02	1	1	292,000		298,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,300,000		1,500,000
FAP Sadheri						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		245,000
A01152 Personal Pay				46,000	46,000	46,000
A012 TOTAL ALLOWANCES				14,462,000	13,028,000	20,251,000
A012-1 TOTAL REGULAR ALLOWANCES				14,462,000	13,028,000	20,251,000
A01202 House Rent Allowance				603,000	516,000	603,000
A01203 Conveyance Allowance				756,000	655,000	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	7,000	7,000
A01217 Medical Allowance				562,000	483,000	562,000
A0122F Health Allowance				3,749,000	3,726,000	7,498,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	108,000	144,000
A0122P Special Healthcare Allowance				273,000	228,000	546,000
A0122D Risk Allowance				680,000	624,000	1,360,000
A0124R Ad-hoc Relief Allowance 2022				1,014,000	795,000	1,014,000
A0124X Ad-hoc Relief Allowance 2023				3,751,000	2,820,000	3,863,000
A0125E Ad-hoc Relief Allowance 2024				3,001,000	2,182,000	2,750,000
A0125P Ad-hoc Relief Allowance 2025					876,000	1,140,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				859,000	859,000	859,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				55,000	55,000	55,000
A03807 POL	(PHC)			55,000	55,000	55,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000
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				26,546,000	22,845,000	32,585,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0499 BHU JANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,904,000	21,325,000	27,961,000
A011 TOTAL PAY		30	30	9,526,000	8,922,000	9,829,000
A01101 PAY OF OFFICERS		1	1	602,000	565,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		29	29	8,924,000	8,357,000	9,186,000
T040 Technician (Medical)	BPS-12	1	1	650,000		675,000
J047 Junior Technician (MCH)	BPS-09	1	1	282,000		295,000
J091 Junior Technician (TB)	BPS-09	1	1	373,000		386,000
V001 Vaccinator	BPS-06	1	1	345,000		355,000
F006 Female Attendant	BPS-02	2	2	609,000		622,000
A148 Attendant	BPS-02	2	2	392,000		403,000
S031 Security Guard	BPS-02	1	1	416,000		423,000
S009 Sanitary Worker	BPS-02	1	1	212,000		217,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	332,000		343,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,260,000		4,386,000
D246 Driver (PHC)	BPS-05	0	1			291,000
D246 Driver (PHC)	BPS-04	1	0	283,000		
FAP Darhal Khas						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		245,000
A148 Attendant	BPS-02	1	1	310,000		300,000
FAP Barjun						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		245,000
A012 TOTAL ALLOWANCES				13,378,000	12,403,000	18,132,000
A012-1 TOTAL REGULAR ALLOWANCES				13,378,000	12,403,000	18,132,000
A01202 House Rent Allowance				604,000	543,000	583,000
A01203 Conveyance Allowance				764,000	680,000	729,000
A01207 Washing Allowance				4,000	0	4,000
A01208 Dress Allowance				4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)				19,000	0	1,000
A01217 Medical Allowance				562,000	508,000	544,000
A0122F Health Allowance				3,454,000	3,356,000	6,716,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0122P Special Healthcare Allowance				273,000	273,000	546,000
A0122D Risk Allowance				680,000	627,000	1,304,000
A0124R Ad-hoc Relief Allowance 2022				918,000	762,000	893,000
A0124X Ad-hoc Relief Allowance 2023				3,360,000	2,692,000	3,361,000
A0125E Ad-hoc Relief Allowance 2024				2,688,000	2,057,000	2,392,000
A0125P Ad-hoc Relief Allowance 2025					833,000	983,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				621,000	621,000	621,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				35,000	35,000	35,000
A03807 POL	(PHC)			35,000	35,000	35,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
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				23,596,000	22,017,000	28,653,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0500 BHU TANDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,760,000	7,160,000	12,519,000
A011 TOTAL PAY		12	12	3,761,000	2,950,000	4,007,000
A01101 PAY OF OFFICERS		1	1	602,000	274,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		11	11	3,113,000	2,630,000	3,318,000
S156 Senior Technician (Medical)	BPS-14	1	1	694,000		710,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	295,000		308,000
J091 Junior Technician (TB)	BPS-09	1	1	247,000		360,000
F006 Female Attendant	BPS-02	2	2	669,000		683,000
A148 Attendant	BPS-02	2	2	258,000		263,000
S031 Security Guard	BPS-02	1	1	186,000		191,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	304,000		313,000
FAP Behmla Bians						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		245,000
FAP Behmla Ganora						
J048 Junior Technician (Medical)	BPS-09	1	1	230,000		245,000
A01152 Personal Pay				46,000	46,000	46,000
A012 TOTAL ALLOWANCES				5,999,000	4,210,000	8,512,000
A012-1 TOTAL REGULAR ALLOWANCES				5,999,000	4,210,000	8,512,000
A01202 House Rent Allowance				261,000	288,000	261,000
A01203 Conveyance Allowance				317,000	320,000	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	0	1,000
A01217 Medical Allowance				220,000	315,000	220,000
A0122F Health Allowance				1,601,000	890,000	3,202,000
A0122P Special Healthcare Allowance				273,000	184,000	546,000
A0122D Risk Allowance				292,000	194,000	584,000
A0124R Ad-hoc Relief Allowance 2022				558,000	242,000	558,000
A0124X Ad-hoc Relief Allowance 2023				1,367,000	851,000	1,416,000
A0125E Ad-hoc Relief Allowance 2024				1,094,000	660,000	1,002,000
A0125P Ad-hoc Relief Allowance 2025					266,000	401,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03927	Purchase of Drugs & Medicines (Non Transferable)			500,000	<u>500,000</u>	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	<u>10,000</u>	10,000
001	Medical/Surgical Equipment (Non Transferable)			10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,000	7,000	7,000
A13301	Buildings			7,000	7,000	7,000
GRAND TOTAL				10,367,000	7,767,000	13,126,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0501 CD KADYALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,676,000	3,696,000	5,785,000
A011 TOTAL PAY		6	6	2,008,000	1,560,000	2,064,000
A01151 PAY OF OTHER STAFF		6	6	2,008,000	1,560,000	2,064,000
T040 Technician (Medical)	BPS-12	1	1	709,000		726,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
A148 Attendant	BPS-02	1	1	186,000		191,000
N004 Naib Qasid	BPS-02	1	1	239,000		245,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	609,000		627,000
A012 TOTAL ALLOWANCES				2,668,000	2,136,000	3,721,000
A012-1 TOTAL REGULAR ALLOWANCES				2,668,000	2,136,000	3,721,000
A01202 House Rent Allowance				111,000	105,000	111,000
A01203 Conveyance Allowance				147,000	136,000	147,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217 Medical Allowance				108,000	108,000	108,000
A0122F Health Allowance				749,000	507,000	1,498,000
A0122D Risk Allowance				125,000	125,000	250,000
A0124R Ad-hoc Relief Allowance 2022				179,000	135,000	179,000
A0124X Ad-hoc Relief Allowance 2023				693,000	489,000	712,000
A0125E Ad-hoc Relief Allowance 2024				554,000	379,000	509,000
A0125P Ad-hoc Relief Allowance 2025					152,000	206,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				5,046,000	4,066,000	6,155,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0502 CD SOONA VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,204,000	5,459,000	8,786,000
A011	TOTAL PAY			99	3,170,000	2,397,000
A01151	PAY OF OTHER STAFF			99	3,170,000	2,397,000
S156	Senior Technician (Medical)	BPS-14	1	1	694,000	706,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	412,000	425,000
F006	Female Attendant	BPS-02	1	1	198,000	204,000
A148	Attendant	BPS-02	1	1	345,000	351,000
L057	Lady Health Worker (PHC)	BPS-05	5	5	1,521,000	1,566,000
A012	TOTAL ALLOWANCES			4,034,000	3,062,000	5,534,000
A012-1	TOTAL REGULAR ALLOWANCES			4,034,000	3,062,000	5,534,000
A01202	House Rent Allowance				165,000	139,000
A01203	Conveyance Allowance				214,000	176,000
A01211	Hill Allowance (Personal Allaowance)				7,000	0
A01217	Medical Allowance				162,000	138,000
A0122F	Health Allowance				1,032,000	740,000
A0122D	Risk Allowance				194,000	168,000
A0124R	Ad-hoc Relief Allowance 2022				291,000	203,000
A0124X	Ad-hoc Relief Allowance 2023				1,094,000	725,000
A0125E	Ad-hoc Relief Allowance 2024				875,000	552,000
A0125P	Ad-hoc Relief Allowance 2025					221,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity				18,000	18,000
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				7,574,000	5,829,000	9,156,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0503 CD KHAMBA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,200,000	4,948,000	6,590,000
A011	TOTAL PAY			77	2,151,000	2,373,000
A01151	PAY OF OTHER STAFF			77	2,151,000	2,373,000
T040	Technician (Medical)	BPS-12	11	518,000		536,000
J089	Junior Technician (Sanitation)	BPS-09	11	373,000		386,000
F006	Female Attendant	BPS-02	11	257,000		263,000
A148	Attendant	BPS-02	11	243,000		248,000
L057	Lady Health Worker (PHC)	BPS-05	33	913,000		940,000
A012	TOTAL ALLOWANCES			2,896,000	2,797,000	4,217,000
A012-1	TOTAL REGULAR ALLOWANCES			2,896,000	2,797,000	4,217,000
A01202	House Rent Allowance			135,000	129,000	135,000
A01203	Conveyance Allowance			10,000	136,000	170,000
A01211	Hill Allowance (Personal Allaowance)			5,000	2,000	2,000
A01217	Medical Allowance			126,000	126,000	126,000
A0122F	Health Allowance			802,000	584,000	1,604,000
A0122D	Risk Allowance			151,000	159,000	302,000
A0124R	Ad-hoc Relief Allowance 2022			238,000	205,000	238,000
A0124X	Ad-hoc Relief Allowance 2023			794,000	732,000	818,000
A0125E	Ad-hoc Relief Allowance 2024			635,000	517,000	585,000
A0125P	Ad-hoc Relief Allowance 2025				207,000	237,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03303	Electricity			18,000	18,000	18,000
A039	TOTAL GENERAL			352,000	352,000	352,000
A03901	Stationary			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000
001	Purchase of Drugs & Medicines			350,000	350,000	350,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				5,570,000	5,318,000	6,960,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BB0505 BHU CHANEER								
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,349,000	10,360,000	17,577,000		
A011	TOTAL PAY			19	19	5,735,000	4,517,000	6,939,000
A01151	PAY OF OTHER STAFF			19	19	5,735,000	4,517,000	6,939,000
J088	Junior Technician (EPI)	BPS-09	1	1	373,000			386,000
J048	Junior Technician (Medical)	BPS-09	1	1	652,000			666,000
J047	Junior Technician (MCH)	BPS-09	1	1	417,000			431,000
F006	Female Attendant	BPS-02	1	1	322,000			328,000
A148	Attendant	BPS-02	1	1	181,000			181,000
S009	Sanitary Worker	BPS-02	1	1	181,000			181,000
L057	Lady Health Worker (PHC)	BPS-05	9	9	2,738,000			2,819,000
FAP Heer								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			666,000
FAP Roheela								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			550,000
A148	Attendant	BPS-02	1	1	181,000			181,000
FAP Nand Pur								
J048	Junior Technician (Medical)	BPS-09	1	1	230,000			550,000
A012	TOTAL ALLOWANCES			7,614,000	5,843,000	10,638,000		
A012-1	TOTAL REGULAR ALLOWANCES			7,614,000	5,843,000	10,638,000		
A01202	House Rent Allowance			354,000	262,000	354,000		
A01203	Conveyance Allowance			433,000	304,000	433,000		
A01211	Hill Allowance (Personal Allaowance)			3,000	0	1,000		
A01217	Medical Allowance			342,000	262,000	342,000		
A0122F	Health Allowance			2,172,000	1,450,000	4,344,000		
A0122D	Risk Allowance			227,000	312,000	454,000		
A0124R	Ad-hoc Relief Allowance 2022			528,000	391,000	528,000		
A0124X	Ad-hoc Relief Allowance 2023			1,975,000	1,401,000	2,035,000		
A0125E	Ad-hoc Relief Allowance 2024			1,580,000	1,043,000	1,453,000		
A0125P	Ad-hoc Relief Allowance 2025				418,000	694,000		
A03	TOTAL OPERATING EXPENSES			586,000	586,000	586,000		
A033	TOTAL UTILITIES			80,000	80,000	80,000		
A03303	Electricity			80,000	80,000	80,000		
A039	TOTAL GENERAL			506,000	506,000	506,000		
A03901	Stationary			2,000	2,000	2,000		
A03906	Uniform & Liveries			2,000	2,000	2,000		
A03927	Purchase of Drugs & Medicines (Non Transferable)			500,000	500,000	500,000		
001	Purchase of Drugs & Medicines			500,000	500,000	500,000		
A03970	Others			2,000	2,000	2,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				13,956,000	10,967,000	18,184,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0506 BHU DHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,146,000	15,905,000	23,553,000
A011	TOTAL PAY			26268,428,000	6,969,000	8,728,000
A01151	PAY OF OTHER STAFF			268,381,000	6,922,000	8,681,000
J048	Junior Technician (Medical)	BPS-09	11	664,000		550,000
J088	Junior Technician (EPI)	BPS-09	11	509,000		524,000
J047	Junior Technician (MCH)	BPS-09	11	230,000		245,000
F006	Female Attendant	BPS-02	11	198,000		204,000
A148	Attendant	BPS-02	11	222,000		227,000
L053	Lady Health Supervisor (PHC)	BPS-07	11	331,000		342,000
D246	Driver (PHC)	BPS-05	01			291,000
D246	Driver (PHC)	BPS-04	10	283,000		
L057	Lady Health Worker (PHC)	BPS-05	1616	4,868,000		5,012,000
FAP Galota						
J048	Junior Technician (Medical)	BPS-09	11	664,000		550,000
S009	Sanitary Worker	BPS-02	11	181,000		186,000
FAP Bara						
J048	Junior Technician (Medical)	BPS-09	11	231,000		550,000
A01152	Personal Pay			47,000	47,000	47,000
A012	TOTAL ALLOWANCES			10,718,000	8,936,000	14,825,000
A012-1	TOTAL REGULAR ALLOWANCES			10,718,000	8,936,000	14,825,000
A01202	House Rent Allowance			478,000	405,000	478,000
A01203	Conveyance Allowance			596,000	509,000	596,000
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	2,000
A01217	Medical Allowance			450,000	399,000	450,000
A0122F	Health Allowance			2,784,000	2,130,000	5,568,000
A0122D	Risk Allowance			550,000	497,000	1,100,000
A0124R	Ad-hoc Relief Allowance 2022			750,000	593,000	750,000
A0124X	Ad-hoc Relief Allowance 2023			2,831,000	2,119,000	2,919,000
A0125E	Ad-hoc Relief Allowance 2024			2,265,000	1,627,000	2,085,000
A0125P	Ad-hoc Relief Allowance 2025				651,000	873,000
A03	TOTAL OPERATING EXPENSES			854,000	854,000	854,000
A033	TOTAL UTILITIES			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			50,000	50,000	50,000
A03807	POL	(PHC)		50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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	<u>700,000</u>	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	<u>10,000</u>	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				20,071,000	16,830,000	24,478,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0507 BHU KHEROWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,712,000	12,585,000	18,594,000
A011		16	16	6,511,000	5,975,000	6,465,000
A01101		2	2	1,924,000	2,071,000	1,853,000
S054	Senior Medical Officer	BPS-18	1	1	1,424,000	1,475,000
C168	Chief Technician (EPI)	BPS-16	1	1	500,000	378,000
A01151	PAY OF OTHER STAFF		14	14	4,560,000	3,877,000
J047	Junior Technician (MCH)	BPS-09	1	1	281,000	295,000
J048	Junior Technician (Medical)	BPS-09	1	1	424,000	438,000
F006	Female Attendant	BPS-02	1	1	418,000	300,000
A148	Attendant	BPS-02	1	1	355,000	300,000
S009	Sanitary Worker	BPS-02	1	1	411,000	300,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	332,000	343,000
D246	Driver (PHC)	BPS-05	0	1		291,000
D246	Driver (PHC)	BPS-04	1	0	283,000	
L057	Lady Health Worker (PHC)	BPS-05	6	6	1,826,000	1,880,000
FAP Pir Jamal						
J048	Junior Technician (Medical)	BPS-09	1	1	230,000	438,000
A01152	Personal Pay			27,000	27,000	27,000
A012	TOTAL ALLOWANCES			8,201,000	6,610,000	12,129,000
A012-1	TOTAL REGULAR ALLOWANCES			8,201,000	6,610,000	12,129,000
A01202	House Rent Allowance			347,000	330,000	359,000
A01203	Conveyance Allowance			401,000	325,000	438,000
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	2,000
A01217	Medical Allowance			297,000	229,000	297,000
A0122F	Health Allowance			2,045,000	1,490,000	4,680,000
A0122P	Special Healthcare Allowance			345,000	345,000	690,000
A0122D	Risk Allowance			377,000	321,000	768,000
A0124R	Ad-hoc Relief Allowance 2022			559,000	427,000	560,000
A0124X	Ad-hoc Relief Allowance 2023			2,120,000	1,499,000	2,164,000
A0125E	Ad-hoc Relief Allowance 2024			1,696,000	1,153,000	1,520,000
A0125P	Ad-hoc Relief Allowance 2025				485,000	647,000
A03	TOTAL OPERATING EXPENSES			641,000	641,000	641,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000
A038	TOTAL TRANSPORTATION			55,000	55,000	55,000
A03807	POL	(PHC)		55,000	55,000	55,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				15,474,000	13,347,000	19,356,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0509 BHU MALOOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,702,000	15,799,000	19,490,000
A011	TOTAL PAY	18	18	6,781,000	6,703,000	6,925,000
A01101	PAY OF OFFICERS	1	1	808,000	654,000	1,049,000
S054	Senior Medical Officer	BPS-18	0	1		1,049,000
M019	Medical officer	BPS-17	1	0	808,000	
A01151	PAY OF OTHER STAFF	14	14	4,627,000	4,895,000	4,642,000
S152	Senior TB Technician	BPS-14	1	1	296,000	317,000
T087	Technician (EPI)	BPS-12	1	1	500,000	386,000
J047	Junior Technician (MCH)	BPS-09	1	1	552,000	566,000
J048	Junior Technician (Medical)	BPS-09	1	1	373,000	386,000
F006	Female Attendant	BPS-02	1	1	321,000	328,000
A148	Attendant	BPS-02	2	2	449,000	459,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	332,000	343,000
D246	Driver (PHC)	BPS-05	0	1		291,000
D246	Driver (PHC)	BPS-04	1	0	283,000	
L057	Lady Health Worker (PHC)	BPS-05	5	5	1,521,000	1,566,000
FAP Baboot						
A01151	PAY OF OTHER STAFF	3	3	1,287,000	1,095,000	1,175,000
J048	Junior Technician (Medical)	BPS-09	1	1	550,000	386,000
S009	Sanitary Worker	BPS-02	1	1	416,000	423,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	321,000	366,000
A01152	Personal Pay			59,000	59,000	59,000
A012	TOTAL ALLOWANCES			8,921,000	9,096,000	12,565,000
A012-1	TOTAL REGULAR ALLOWANCES			8,921,000	9,096,000	12,565,000
A01202	House Rent Allowance			373,000	348,000	373,000
A01203	Conveyance Allowance			456,000	425,000	456,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allaowance)			14,000	5,000	5,000
A01217	Medical Allowance			328,000	309,000	328,000
A0122F	Health Allowance			2,079,000	2,573,000	4,158,000
A0122P	Special Healthcare Allowance			273,000	273,000	546,000
A0122D	Risk Allowance			413,000	416,000	826,000
A01239	Special Allowance			144,000	128,000	144,000
A01252	Non Practice Allowance			273,000	205,000	546,000
A0124R	Ad-hoc Relief Allowance 2022			582,000	528,000	582,000
A0124X	Ad-hoc Relief Allowance 2023			2,212,000	1,851,000	2,284,000
A0125E	Ad-hoc Relief Allowance 2024			1,770,000	1,445,000	1,620,000
A0125P	Ad-hoc Relief Allowance 2025				586,000	693,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				1,059,000	1,059,000	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	35,000	35,000
A03807 POL	(PHC)			35,000	35,000	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				16,832,000	16,929,000	20,620,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0510 BHU PATNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,594,000	7,354,000	10,772,000
A011 TOTAL PAY		9	9	3,541,000	3,116,000	3,517,000
A01101 PAY OF OFFICERS		1	1	808,000	811,000	849,000
M019 Medical officer	BPS-17	1	1	808,000		849,000
A01151 PAY OF OTHER STAFF		8	8	2,655,000	2,227,000	2,590,000
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		465,000
J047 Junior Technician (MCH)	BPS-09	1	1	524,000		538,000
V001 Vaccinator	BPS-06	1	1	265,000		275,000
F006 Female Attendant	BPS-02	1	1	198,000		204,000
A148 Attendant	BPS-02	1	1	432,000		300,000
S009 Sanitary Worker	BPS-02	1	1	175,000		181,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	609,000		627,000
FAP Thub						
A01152 Personal Pay				78,000	78,000	78,000
A012 TOTAL ALLOWANCES				5,053,000	4,238,000	7,255,000
A012-1 TOTAL REGULAR ALLOWANCES				5,053,000	4,238,000	7,255,000
A01202 House Rent Allowance				200,000	175,000	200,000
A01203 Conveyance Allowance				240,000	210,000	240,000
A01211 Hill Allowance (Personal Allowance)				12,000	2,000	2,000
A01217 Medical Allowance				166,000	220,000	166,000
A0122F Health Allowance				1,145,000	1,020,000	2,290,000
A0122P Special Healthcare Allowance				273,000	273,000	546,000
A0122D Risk Allowance				215,000	199,000	430,000
A01239 Special Allowance				144,000	120,000	144,000
A01252 Non Practice Allowance				273,000	0	546,000
A0124R Ad-hoc Relief Allowance 2022				311,000	271,000	311,000
A0124X Ad-hoc Relief Allowance 2023				1,152,000	728,000	1,190,000
A0125E Ad-hoc Relief Allowance 2024				922,000	717,000	838,000
A0125P Ad-hoc Relief Allowance 2025					303,000	352,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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	<u>700,000</u>	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	<u>10,000</u>	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				9,419,000	8,179,000	11,597,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0511 BHU NALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,824,000	6,062,000	9,973,000
A011 TOTAL PAY		9	9	3,222,000	2,742,000	3,306,000
A01101 PAY OF OFFICERS		1	1	602,000	0	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		8	8	2,620,000	2,742,000	2,663,000
T087 Technician (EPI)	BPS-12	1	1	400,000		386,000
J048 Junior Technician (Medical)	BPS-09	1	1	524,000		538,000
J047 Junior Technician (MCH)	BPS-09	1	1	230,000		245,000
F006 Female Attendant	BPS-02	1	1	349,000		356,000
A148 Attendant	BPS-02	1	1	322,000		328,000
S009 Sanitary Worker	BPS-02	1	1	175,000		183,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	620,000		627,000
A012 TOTAL ALLOWANCES				4,602,000	3,320,000	6,667,000
A012-1 TOTAL REGULAR ALLOWANCES				4,602,000	3,320,000	6,667,000
A01202 House Rent Allowance				201,000	139,000	201,000
A01203 Conveyance Allowance				240,000	233,000	240,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217 Medical Allowance				166,000	134,000	166,000
A0122F Health Allowance				1,278,000	817,000	2,556,000
A0122P Special Healthcare Allowance				273,000	0	546,000
A0122D Risk Allowance				218,000	173,000	436,000
A0124R Ad-hoc Relief Allowance 2022				304,000	219,000	304,000
A0124X Ad-hoc Relief Allowance 2023				1,065,000	778,000	1,105,000
A0125E Ad-hoc Relief Allowance 2024				852,000	589,000	780,000
A0125P Ad-hoc Relief Allowance 2025					236,000	331,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				8,431,000	6,669,000	10,580,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0531 BHU WATALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,597,000	7,742,000	10,642,000
A011 TOTAL PAY		11	11	3,991,000	3,510,000	3,707,000
A01101 PAY OF OFFICERS		1	1	918,000	565,000	643,000
M019 Medical Officer	BPS-17	1	1	918,000		643,000
A01151 PAY OF OTHER STAFF		10	10	3,073,000	2,945,000	3,064,000
J048 Junior Technician (Medical)	BPS-09	1	1	388,000		412,000
J047 Junior Technician (MCH)	BPS-09	1	1	388,000		412,000
A148 Attendant	BPS-02	2	2	385,000		374,000
S031 Security Guard	BPS-02	1	1	416,000		300,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,496,000		1,566,000
A012 TOTAL ALLOWANCES				3,606,000	4,232,000	6,935,000
A012-1 TOTAL REGULAR ALLOWANCES				3,606,000	4,232,000	6,935,000
A01202 House Rent Allowance				139,000	225,000	230,000
A01203 Conveyance Allowance				159,000	275,000	285,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217 Medical Allowance				126,000	193,000	202,000
A0122F Health Allowance				808,000	1,144,000	2,766,000
A0124R Ad-hoc Relief Allowance 2022				228,000	296,000	333,000
A0124X Ad-hoc Relief Allowance 2023				1,040,000	1,018,000	1,229,000
A0125E Ad-hoc Relief Allowance 2024				710,000	761,000	869,000
A0125P Ad-hoc Relief Allowance 2025					316,000	371,000
A0124C Disparity Reduction Allowance				215,000	0	215,000
A0124N Disparity Reduction Allowance 2022- 15%				175,000	0	150,000
A0125Q Disparity Reduction Allowance 2025					0	280,000
A03 TOTAL OPERATING EXPENSES				1,520,000	1,520,000	1,520,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				1,502,000	1,502,000	1,502,000
A03901 Stationary				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				1,000	1,000	1,000
GRAND TOTAL				9,117,000	9,262,000	12,162,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0532 BHU BABOOT SHARQI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,594,000	4,006,000	7,902,000
A011 TOTAL PAY		7	7	1,823,000	1,286,000	1,927,000
A01101 PAY OF OFFICERS		1	1	602,000	565,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		6	6	1,221,000	721,000	1,284,000
J048 Junior Technician (Medical)	BPS-09	1	1	231,000		245,000
J088 Junior Technician (EPI)	BPS-09	1	1	231,000		245,000
A148 Attendant	BPS-02	1	1	176,000		183,000
S031 Security Guard	BPS-02	1	1	176,000		183,000
FAP Pantra						
J048 Junior Technician (Medical)	BPS-09	1	1	231,000		245,000
A148 Attendant	BPS-02	1	1	176,000		183,000
A012 TOTAL ALLOWANCES				3,771,000	2,720,000	5,975,000
A012-1 TOTAL REGULAR ALLOWANCES				3,771,000	2,720,000	5,975,000
A01202 House Rent Allowance				164,000	329,000	164,000
A01203 Conveyance Allowance				194,000	273,000	194,000
A01217 Medical Allowance				130,000	105,000	130,000
A0122N Special Conveyance Allowance for Disabled Employees				1,000	0	1,000
A0122F Health Allowance				1,228,000	467,000	2,456,000
A01239 Special Allowance				144,000	124,000	144,000
A01252 Non Practice Allowance				273,000	251,000	546,000
A0124R Ad-hoc Relief Allowance 2022				181,000	104,000	181,000
A0124X Ad-hoc Relief Allowance 2023				591,000	334,000	626,000
A0125E Ad-hoc Relief Allowance 2024				414,000	267,000	438,000
A0125P Ad-hoc Relief Allowance 2025					105,000	193,000
A0122D Risk Allowance				178,000	110,000	356,000
A0122P Special Health Care Allowance				273,000	251,000	546,000
A03 TOTAL OPERATING EXPENSES				1,910,000	1,910,000	1,910,000
A033 TOTAL UTILITIES				180,000	180,000	180,000
A03303 Electricity				180,000	180,000	180,000
A039 TOTAL GENERAL				1,730,000	1,730,000	1,730,000
A03901 Stationary				15,000	15,000	15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
001 Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
A03970 Others				15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				70,000	70,000	70,000
A09413 Beds & Utensils				20,000	20,000	20,000
A09401 Medical/Surgical Equipment				50,000	50,000	50,000
001 Medical/Surgical Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				50,000	50,000	50,000
A13301 Buildings				50,000	50,000	50,000
GRAND TOTAL				7,624,000	6,036,000	9,932,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0533 BHU DANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,540,000	4,706,000	10,172,000
A011 TOTAL PAY		8	8	2,768,000	1,778,000	2,814,000
A01101 PAY OF OFFICERS		1	1	602,000	565,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		7	7	2,166,000	1,213,000	2,171,000
T087 Technician (EPI)	BPS-12	1	1	641,000		658,000
J047 Junior Technician (MCH)	BPS-09	1	1	231,000		245,000
J088 Junior Technician (EPI)	BPS-09	1	1	231,000		245,000
F006 Female Attendant	BPS-02	1	1	176,000		183,000
A148 Attendant	BPS-02	1	1	425,000		350,000
FAP Baroh Khas						
J048 Junior Technician (Medical)	BPS-09	1	1	231,000		245,000
FAP Kotli Gujran						
J048 Junior Technician (Medical)	BPS-09	1	1	231,000		245,000
A012 TOTAL ALLOWANCES				4,772,000	2,928,000	7,358,000
A012-1 TOTAL REGULAR ALLOWANCES				4,772,000	2,928,000	7,358,000
A01202 House Rent Allowance				189,000	135,000	189,000
A01203 Conveyance Allowance				219,000	147,000	219,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	1,000
A01217 Medical Allowance				148,000	98,000	148,000
A0122F Health Allowance				1,472,000	604,000	2,944,000
A01239 Special Allowance				144,000	120,000	144,000
A01252 Non Practice Allowance				273,000	273,000	546,000
A0124R Ad-hoc Relief Allowance 2022				268,000	145,000	268,000
A0124X Ad-hoc Relief Allowance 2023				917,000	482,000	961,000
A0125E Ad-hoc Relief Allowance 2024				647,000	356,000	677,000
A0125P Ad-hoc Relief Allowance 2025					154,000	281,000
A0122D Risk Allowance				217,000	140,000	434,000
A0122P Special Health Care Allowance				273,000	273,000	546,000
A03 TOTAL OPERATING EXPENSES				2,130,000	2,130,000	2,130,000
A033 TOTAL UTILITIES				200,000	200,000	200,000
A03303 Electricity				200,000	200,000	200,000
A039 TOTAL GENERAL				1,930,000	1,930,000	1,930,000
A03901 Stationary				15,000	15,000	15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,900,000	1,900,000	1,900,000
001 Purchase of Drugs & Medicines				1,900,000	1,900,000	1,900,000
A03970 Others				15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				70,000	70,000	70,000
A09413 Beds & Utensils				20,000	20,000	20,000
A09401 Medical/Surgical Equipment				50,000	50,000	50,000
001 Medical/Surgical Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				50,000	50,000	50,000
A13301 Buildings				50,000	50,000	50,000
GRAND TOTAL				9,790,000	6,956,000	12,422,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
BB0534 BHU KADHALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,007,000	13,026,000	22,278,000
A011	TOTAL PAY			7,013,000	5,482,000	7,537,000
A01101	PAY OF OFFICERS			1,440,000	954,000	1,932,000
S054	Senior Medical Officer	BPS-18	0	1		1,043,000
M019	Medical Officer	BPS-17	1	0	602,000	
T056	Technologist (Medical)	BPS-17	1	1	838,000	889,000
A01151	PAY OF OTHER STAFF			5,573,000	4,528,000	5,605,000
S156	Senior Technician (Medical)	BPS-14	1	1	594,000	609,000
J047	Junior Technician (MCH)	BPS-09	1	1	231,000	245,000
J088	Junior Technician (EPI)	BPS-09	1	1	231,000	245,000
A148	Attendant	BPS-02	1	1	418,000	350,000
F006	Female Attendant	BPS-02	1	1	418,000	350,000
S009	Sanitary Worker	BPS-02	1	1	176,000	183,000
L057	Lady Health Worker (PHC)	BPS-05	10	10	3,043,000	3,133,000
FAP Abowalla						
J048	Junior Technician (Medical)	BPS-09	1	1	231,000	245,000
FAP Kangra						
J048	Junior Technician (Medical)	BPS-09	1	1	231,000	245,000
A012	TOTAL ALLOWANCES			9,994,000	7,544,000	14,741,000
A012-1	TOTAL REGULAR ALLOWANCES			9,994,000	7,544,000	14,741,000
A01202	House Rent Allowance			442,000	326,000	442,000
A01203	Conveyance Allowance			543,000	449,000	543,000
A01211	Hill Allowance (Personal Allaowance)			5,000	0	1,000
A01217	Medical Allowance			375,000	373,000	375,000
A0122F	Health Allowance			2,808,000	1,669,000	5,616,000
A01239	Special Allowance			144,000	72,000	144,000
A01252	Non Practice Allowance			273,000	137,000	546,000
A0124R	Ad-hoc Relief Allowance 2022			655,000	531,000	655,000
A0124X	Ad-hoc Relief Allowance 2023			2,338,000	1,674,000	2,429,000
A0125E	Ad-hoc Relief Allowance 2024			1,650,000	1,275,000	1,714,000
A0125P	Ad-hoc Relief Allowance 2025				503,000	754,000
A0122D	Risk Allowance			488,000	398,000	976,000
A0122P	Special Health Care Allowance			273,000	137,000	546,000
A03	TOTAL OPERATING EXPENSES			2,110,000	2,110,000	2,110,000
A033	TOTAL UTILITIES			180,000	180,000	180,000
A03303	Electricity			180,000	180,000	180,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				1,930,000	1,930,000	1,930,000
A03901 Stationary				15,000	15,000	15,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,900,000	<u>1,900,000</u>	1,900,000
001 Purchase of Drugs & Medicines				1,900,000	1,900,000	1,900,000
A03970 Others				15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				70,000	70,000	70,000
A09413 Beds & Utensils				20,000	20,000	20,000
A09401 Medical/Surgical Equipment				50,000	<u>50,000</u>	50,000
001 Medical/Surgical Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				50,000	50,000	50,000
A13301 Buildings				50,000	50,000	50,000
GRAND TOTAL				19,237,000	15,256,000	24,508,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
BB0535 BHU THUB							
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,195,000	4,178,000	9,632,000
A011	TOTAL PAY				882,659,000	1,395,000	2,689,000
A01101	PAY OF OFFICERS				602,000	565,000	643,000
M019	Medical Officer	BPS-17	1	1	602,000		643,000
A01151	PAY OF OTHER STAFF				2057000	830,000	2046000
S156	Senior Technician (Medical)	BPS-14	1	1	452,000		465,000
J047	Junior Technician (MCH)	BPS-09	1	1	231,000		245,000
J088	Junior Technician (EPI)	BPS-09	1	1	231,000		245,000
S031	Security Guard	BPS-02	1	1	432,000		350,000
F006	Female Attendant	BPS-02	1	1	176,000		183,000
L057	Lady Health Worker (PHC)	BPS-05	1	1	304,000		313,000
FAP Romli							
J048	Junior Technician (Medical)	BPS-09	1	1	231,000		245,000
A012	TOTAL ALLOWANCES				4,536,000	2,783,000	6,943,000
A012-1	TOTAL REGULAR ALLOWANCES				4,536,000	2,783,000	6,943,000
A01202	House Rent Allowance				187,000	176,000	187,000
A01203	Conveyance Allowance				219,000	145,000	219,000
A01211	Hill Allowance (Personal Allaowance)				5,000	0	1,000
A01217	Medical Allowance				148,000	90,000	148,000
A0122F	Health Allowance				1,314,000	575,000	2,628,000
A01239	Special Allowance				144,000	144,000	144,000
A01252	Non Practicing Allowance				273,000	273,000	546,000
A0124R	Ad-hoc Relief Allowance 2022				257,000	128,000	257,000
A0124X	Ad-hoc Relief Allowance 2023				881,000	422,000	921,000
A0125E	Ad-hoc Relief Allowance 2024				621,000	294,000	649,000
A0125P	Ad-hoc Relief Allowance 2025					129,000	269,000
A0122D	Risk Allowance				214,000	134,000	428,000
A0122P	Special Health Care Allowance				273,000	273,000	546,000
A03	TOTAL OPERATING EXPENSES				1,910,000	1,910,000	1,910,000
A033	TOTAL UTILITIES				180,000	180,000	180,000
A03303	Electricity				180,000	180,000	180,000
A039	TOTAL GENERAL				1,730,000	1,730,000	1,730,000
A03901	Stationary				15,000	15,000	15,000
A03927	Purchase of Drugs & Medicines (Non Transferable)				1,700,000	1,700,000	1,700,000
001	Purchase of Drugs & Medicines				1,700,000	1,700,000	1,700,000
A03970	Others				15,000	15,000	15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			70,000	70,000	70,000
A09413	Beds & Utensils			20,000	20,000	20,000
A09401	Medical/Surgical Equipment			50,000	50,000	50,000
001	Medical/Surgical Equipment (Non Transferable)			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			50,000	50,000	50,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				9,225,000	6,208,000	11,662,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2025-26	2026-27	2025-26	2025-26	2026-27		
				Rs.	Rs.	Rs.		
BB0513 CD KANJLOOR								
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,594,000	6,161,000	8,091,000		
A011	TOTAL PAY			9	9	2,990,000	2,669,000	3,018,000
A01151	PAY OF OTHER STAFF			9	9	2,990,000	2,669,000	3,018,000
T087	Technician (EPI)	BPS-12	1	1	400,000			456,000
J048	Junior Technician (Medical)	BPS-09	1	1	386,000			399,000
F006	Female Attendant	BPS-02	1	1	335,000			342,000
A148	Attendant	BPS-02	1	1	348,000			253,000
L057	Lady Health Worker (PHC)	BPS-05	5	5	1,521,000			1,568,000
A012	TOTAL ALLOWANCES			3,604,000	3,492,000	5,073,000		
A012-1	TOTAL REGULAR ALLOWANCES			3,604,000	3,492,000	5,073,000		
A01202	House Rent Allowance				161,000	221,000	161,000	
A01203	Conveyance Allowance				203,000	173,000	203,000	
A01211	Hill Allowance (Personal Allaowance)				3,000	1,000	1,000	
A01217	Medical Allowance				162,000	219,000	162,000	
A0122F	Health Allowance				890,000	798,000	1,816,000	
A0122D	Risk Allowance				190,000	169,000	380,000	
A0124R	Ad-hoc Relief Allowance 2022				259,000	226,000	264,000	
A0124X	Ad-hoc Relief Allowance 2023				988,000	810,000	1,041,000	
A0125E	Ad-hoc Relief Allowance 2024				748,000	625,000	743,000	
A0125P	Ad-hoc Relief Allowance 2025					250,000	302,000	
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000		
A033	TOTAL UTILITIES			18,000	18,000	18,000		
A03303	Electricity				18,000	18,000	18,000	
A039	TOTAL GENERAL			352,000	352,000	352,000		
A03901	Stationary				1,000	1,000	1,000	
A03927	Purchase of Drugs & Medicines (Non Transferable)			350,000	350,000	350,000		
001	Purchase of Drugs & Medicines				350,000	350,000	350,000	
A03970	Others				1,000	1,000	1,000	
GRAND TOTAL				6,964,000	6,531,000	8,461,000		

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.

Summary DHOs Mirpur Division

A01	TOTAL EMPLOYEES RELATED EXPENSES					2,497,222,000	1,990,343,000	3,196,339,000
A011	TOTAL PAY			2947	2908	1,113,055,000	843,046,000	1,144,425,000
A01101	PAY OF OFFICERS			257	255	212,358,000	145,203,000	228,762,000
D108	District Health Officer	BPS-19	3	3	5,636,000		5,798,000	
A019	Additional Principal Medical Officer	BPS-19	5	14	8,070,000		20,960,000	
A203	Additional Principal Medical Assistant	BPS-19	1	1	1,020,000		1,050,000	
D193	Deputy Drug Controller	BPS-18	3	3	3,556,000		3,708,000	
S054	Senior Medical Officer	BPS-18	25	48	31,146,000		54,925,000	
S045	Senior Dental Surgeon	BPS-18	2	2	2,644,000		2,387,000	
A092	Assistant District Health Officer	BPS-18	2	2	2,065,000		2,052,000	
S198	Senior Medical Assistant	BPS-18	3	2	2,890,000		2,131,000	
U002	Unani Hakim	BPS-18	0	1	0		1,284,000	
G018	Gynecologist	BPS-18	1	1	759,000		810,000	
H024	Health Educator	BPS-17	2	2	1,532,000		1,615,000	
P030	Planning Officer	BPS-17	2	2	2,647,000		2,730,000	
A239	Assistant Director Training	BPS-17	3	3	2,506,000		2,628,000	
A240	Assistant Director Surveillance	BPS-17	3	3	2,506,000		2,628,000	
M019	Medical Officer	BPS-17	115	80	82,156,000		58,193,000	
M018	Medical Assistant	BPS-17	5	3	3,298,000		2,093,000	
D017	Dental Surgeon	BPS-17	15	16	12,459,000		13,438,000	
T055	Technologist (MCH)	BPS-17	2	2	1,717,000		1,819,000	
T084	Technologist (EPI)	BPS-17	2	2	1,400,000		1,770,000	
T045	Technologist (EPI)	BPS-17	1	1	1,012,000		1,053,000	
U002	Unani Hakim	BPS-17	0	2	0		1,880,000	
S225	Superintendent Store	BPS-17	1	1	1,054,000		1,054,000	
D132	Drug Inspector	BPS-17	1	1	602,000		643,000	
P018	Pharmacist	BPS-17	1	1	602,000		643,000	
T056	Technologist (Medical)	BPS-17	2	2	1,676,000		1,778,000	
C168	Chief Technician (EPI)	BPS-16	13	12	7,635,000		6,340,000	
C169	Chief Technician (TB)	BPS-16	3	3	1,742,000		1,796,000	
S225	Superintendent Medical Stores	BPS-16	1	1	1,001,000		1,055,000	
S100	Statistical Assistant	BPS-16	2	2	1,269,000		1,325,000	
H004	Head Clerk	BPS-16	7	7	5,553,000		5,908,000	
P013	Personal Assistant	BPS-16	2	2	1,298,000		1,352,000	
C109	Chief Technician (Medical)	BPS-16	17	17	12,573,000		11,865,000	
C166	Chief Technician (Sanitation)	BPS-16	1	1	750,000		900,000	
C108	Chief Technician (MCH)	BPS-16	9	9	6,456,000		7,161,000	
U002	Unani Hakim	BPS-16	0	1	0		940,000	
S100	Statical Assistant	BPS-16	1	1	750,000		550,000	
L045	Legal Assistant	BPS-16	1	1	378,000		500,000	

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A01151	PAY OF OTHER STAFF		<u>2690</u>	<u>2653</u>	<u>898,289,000</u>	<u>695,435,000</u>	<u>913,311,000</u>
U002	Unani Hakim	BPS-15	4	0	2,535,000		0
S042	Senior Clerk	BPS-14	7	7	4,083,000		4,304,000
D230	Data Manager	BPS-14	3	3	1,218,000		1,281,000
S156	Senior Technician (Medical)	BPS-14	25	24	16,363,000		15,743,000
S164	Senior Technician (MCH)	BPS-14	4	4	2,204,000		2,512,000
S157	Senior Technician (Pathology)	BPS-14	1	1	740,000		761,000
S234	Senior Technician (EPI)	BPS-14	7	7	3,661,000		3,982,000
S235	Senior Technician (TB)	BPS-14	2	2	1,119,000		1,440,000
S102	Stenographer	BPS-14	1	1	469,000		490,000
S158	Senior Technician (Radiology)	BPS-14	1	1	490,000		782,000
S232	Senior Technician (Sanitation)	BPS-14	3	3	1,030,000		1,030,000
S152	Senior TB Technician	BPS-14	1	1	296,000		317,000
T039	Technician (MCH)	BPS-12	13	12	7,484,000		7,583,000
T040	Technician (Medical)	BPS-12	44	44	26,741,000		27,581,000
T087	Technician (EPI)	BPS-12	24	23	10,842,000		12,211,000
T038	Technician (Dental)	BPS-12	2	2	900,000		923,000
T043	Technician (Surgical)	BPS-12	3	3	1,318,000		1,366,000
T088	Technician (TB)	BPS-12	3	3	1,782,000		1,956,000
T085	Technician (Sanitation)	BPS-12	3	3	2,128,000		2,178,000
M075	Medical Storekeeper	BPS-12	1	1	260,000		274,000
T053	Technician (Pathology)	BPS-12	1	1	750,000		730,000
J016	Junior Clerk	BPS-11	19	18	6,347,000		7,132,000
J092	Junior Clerk (PHC)	BPS-11	3	3	1,088,000		1,135,000
J079	Junior Medical Storekeeper	BPS-09	8	8	3,028,000		3,148,000
J048	Junior Technician (Medical)	BPS-09	326	325	135,100,000		145,132,000
J047	Junior Technician (MCH)	BPS-09	89	88	37,235,000		37,813,000
J091	Junior Technician (TB)	BPS-09	18	17	6,814,000		6,791,000
J050	Junior Technician (Pathology)	BPS-09	19	18	5,351,000		5,639,000
J056	Junior Technician (Radiology)	BPS-09	15	15	5,984,000		5,667,000
J058	Junior Technician (Surgical)	BPS-09	18	18	5,658,000		6,086,000
J088	Junior Technician (EPI)	BPS-09	114	111	47,059,000		46,950,000
J090	Junior Technician (CDC)	BPS-09	1	1	591,000		603,000
J046	Junior Technician (Dental)	BPS-09	9	9	3,858,000		3,812,000
J053	Junior Technician (Preventive Care) E	BPS-09	1	1	396,000		400,000
J089	Junior Technician (Sanitation)	BPS-09	7	7	2,748,000		2,728,000
L053	Lady Health Supervisor (PHC)	BPS-07	49	49	15,949,000		16,950,000
V001	Vaccinator	BPS-06	27	25	7,483,000		7,242,000
C072	Cold Chain Mechanic	BPS-05	3	3	1,400,000		1,431,000
D128	Driver	BPS-05	0	26	0		9,043,000
O006	Operator	BPS-05	5	5	1,619,000		1,664,000
D246	Driver (PHC)	BPS-05	0	43	0		12,107,000

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FUNCTION CUM OBJECT CLASSIFICATION		BPS	NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
L057	Lady Health Worker (PHC)	BPS-05	1009	1009	294,652,000		306,903,000
D247	Driver (PHC)	BPS-05	3	3	1,166,000		1,193,000
O031	Operator (Electrician)	BPS-05	1	1	196,000		205,000
E013	Electrician	BPS-05	1	1	196,000		205,000
D128	Driver	BPS-04	27	0	8,670,000		0
D246	Driver (PHC)	BPS-04	43	0	11,701,000		2,599,000
F006	Female Attendant	BPS-02	159	154	43,507,000		42,562,000
A148	Attendant	BPS-02	315	308	95,396,000		84,536,000
N004	Naib Qasid	BPS-02	23	22	6,316,000		5,983,000
S031	Security Guard	BPS-02	86	85	24,052,000		23,411,000
S009	Sanitary Worker	BPS-02	111	108	30,887,000		29,793,000
C094	Cook	BPS-02	10	9	3,076,000		2,794,000
M005	Mali	BPS-02	4	4	1,632,000		1,652,000
C061	Chowkidar	BPS-02	5	5	875,000		875,000
A206	Attendant (Male/Female)	BPS-01	4	3	950,000		782,000
S031	Security Guard	BPS-01	1	1	196,000		201,000
C061	Chowkidar	BPS-01	4	4	700,000		700,000
A01152	Personal Pay				2,408,000	2,408,000	2,352,000
A012	TOTAL ALLOWANCES				1,384,167,000	1,147,297,000	2,051,914,000
A012-1	TOTAL REGULAR ALLOWANCES				1,380,519,000	1,143,649,000	2,047,918,000
A01202	House Rent Allowance				69,308,000	50,987,000	70,483,000
A01203	Conveyance Allowance				67,624,000	46,842,000	66,607,000
A01207	Washing Allowance				533,000	256,000	696,000
A01208	Dress Allowance				451,000	245,000	585,000
A01211	Hill Allowance (Personal Allowance)				2,018,000	423,000	459,000
A01216	Qualification Allowance				720,000	402,000	720,000
A01226	Computer Allowance				1,000	0	1,000
A01217	Medical Allowance				51,992,000	43,459,000	53,478,000
A0122F	Health Allowance				300,982,000	231,242,000	638,146,000
A0122P	Special Healthcare Allowance				51,585,000	44,336,000	97,355,000
A0122D	Risk Allowance				62,996,000	62,254,000	140,356,000
A0122N	Special Conveyance Allowance for Disabled Employees				650,000	818,000	1,226,000
A0124C	Disparity Reduction Allowance				14,039,000	12,485,000	14,125,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,561,000	7,457,000	8,047,000
A0125Q	Disparity Reduction Allowance 2025				0	10,606,000	19,836,000
A0124R	Ad-hoc Relief Allowance 2022				126,197,000	73,396,000	127,039,000
A0124X	Ad-hoc Relief Allowance 2023				320,002,000	248,546,000	344,987,000
A0125E	Ad-hoc Relief Allowance 2024				253,818,000	189,032,000	258,893,000
A0125P	Ad-hoc Relief Allowance 2025				0	79,547,000	114,451,000
A01224	Entertainment Allowance				30,000	12,000	30,000
A01239	Special Allowance				13,930,000	13,899,000	14,913,000
A01252	Non-Practicing Allowance				37,082,000	27,405,000	75,485,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				3,648,000	3,648,000	3,996,000
A01277	Contingent Paid Staff		(08)	(09)	3,648,000	3,648,000	3,996,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES				<u>210,510,000</u>	<u>210,830,000</u>	<u>206,099,000</u>
A032 TOTAL COMMUNICATION				<u>738,000</u>	<u>758,000</u>	<u>734,000</u>
A03201 Postage & Telegraph				142,000	162,000	141,000
A03202 Telephone & Trunk Call				596,000	596,000	593,000
A033 TOTAL UTILITIES				<u>34,150,000</u>	<u>34,150,000</u>	<u>33,568,000</u>
A03302 Water				305,000	305,000	303,000
A03303 Electricity				33,732,000	33,732,000	33,152,000
A03304 Hot & Cold Weather Charges				113,000	113,000	113,000
A034 TOTAL OCCUPANCY COSTS				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				<u>12,086,000</u>	<u>12,216,000</u>	<u>12,029,000</u>
A03805 Travelling Allowance				<u>3,871,000</u>	<u>3,801,000</u>	<u>3,859,000</u>
002 Gazetted				2,123,000	2,073,000	2,117,000
003 Non-Gazetted				1,748,000	1,728,000	1,742,000
A03807 POL				8,215,000	8,415,000	8,170,000
A039 TOTAL GENERAL				<u>163,456,000</u>	<u>163,626,000</u>	<u>159,688,000</u>
A03901 Stationery				1,154,000	1,224,000	1,143,000
A03902 Printing & Publication				469,000	469,000	467,000
A03906 Uniform & Liveries				158,000	158,000	158,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>160,633,000</u>	<u>160,633,000</u>	<u>156,883,000</u>
001 Purchase of Drugs & Medicines				157,633,000	157,633,000	153,983,000
007 Unani Medicines (Non Transferable)				2,100,000	2,100,000	2,100,000
008 Laboratory Chemicals/Kit etc.				900,000	900,000	800,000
A03970 Others				1,042,000	1,142,000	1,037,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>5,702,000</u>	<u>5,702,000</u>	<u>5,501,000</u>
A09413 Beds & Utensils (Non Transferable)				1,062,000	1,062,000	1,021,000
A09401 Medical/Surgical Equipment				<u>4,640,000</u>	<u>4,640,000</u>	<u>4,480,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,590,000	2,590,000	2,480,000
002 Dental Material/Dental Equipment (Non Transferable)				2,050,000	2,050,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>10,573,000</u>	<u>10,103,000</u>	<u>9,864,000</u>
A13001 Transport				7,276,000	7,076,000	7,056,000
A13101 Machinery/Equipment				853,000	753,000	823,000
A13301 Buildings				2,444,000	2,274,000	1,985,000
GRAND TOTAL				<u>2,724,007,000</u>	<u>2,216,978,000</u>	<u>3,417,803,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MZ0855	SECRETARIAT POPULATION WELFARE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,487,000	32,271,000	0
A011	TOTAL PAY	6	0	6,341,000	4,676,000	0
A01101	PAY OF OFFICERS	3	0	4,978,000	3,582,000	0
S012	Secretary	BPS-20	1	0	2,481,000	
D059	Deputy Secretary	BPS-18	1	0	1,070,000	
S027	Section Officer	BPS-17	1	0	1,427,000	
A01102	Personal Pay				181,000	0
A01103	Special Pay				72,000	73,000
A01151	PAY OF OTHER STAFF	3	0	1,110,000	1,021,000	0
D128	Driver	BPS-04	1	0	377,000	
N004	Naib Qasid	BPS-01	2	0	733,000	
A012	TOTAL ALLOWANCES			11,146,000	27,595,000	0
A012-1	TOTAL REGULAR ALLOWANCES			9,292,000	25,741,000	0
A01201	Senior Post Allowance				15,000	8,000
A01202	House Rent Allowance				398,000	348,000
A01203	Conveyance Allowance				126,000	118,000
A01207	Washing Allowance				4,000	3,000
A01208	Dress Allowance				4,000	3,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				2,028,000	20,076,000
A01211	Hill Allowance (Personal Allowance)				7,000	6,000
A01216	Qualification Allowance				9,000	0
A01217	Medical Allowance				161,000	131,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	42,000
A0124C	Disparity Reduction Allowance				295,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				177,000	0
A0124R	Ad-hoc Relief Allowance 2022				550,000	440,000
A0124X	Ad-hoc Relief Allowance 2023				1,763,000	1,413,000
A0125E	Ad-hoc Relief Allowance 2024				1,250,000	1,057,000
A0125P	Ad-hoc Relief Allowance 2025					502,000
A0125Q	Disparity Reduction Allowance 2025					0
A0123E	Executive Allowance				1,244,000	690,000
A0122S	Utility Allowance				996,000	787,000
A01224	Entertainment Allowance				7,000	4,000
A01228	Orderly Allowance				210,000	113,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,854,000</u>	<u>1,854,000</u>	<u>0</u>
A01271 Overtime Allowance			30,000	30,000	
A01277 Contingent Paid Staff	(04)		1,824,000	1,824,000	
A03 TOTAL OPERATING EXPENSES			<u>3,604,000</u>	<u>3,611,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>220,000</u>	<u>89,000</u>	<u>0</u>
A03201 Postage & Telegraph			20,000		
A03202 Telephone & Trunk Call			200,000	89,000	
A038 TOTAL TRANSPORTATION			<u>2,450,000</u>	<u>3,080,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>1,150,000</u>	<u>1,580,000</u>	<u>0</u>
002 Gazetted			800,000	885,000	
003 Non-Gazetted			350,000	350,000	
A03807 POL			1,300,000	1,500,000	
A039 TOTAL GENERAL			<u>934,000</u>	<u>442,000</u>	<u>0</u>
A03901 Stationery			600,000	373,000	
A03902 Printing & Publication			50,000		
A03905 Newspapers, Periodicals and Books			30,000	4,000	
A03906 Uniform & Liveries			4,000		
A03970 Others			250,000	65,000	
A06 TOTAL TRANSFER OF PAYMENTS			<u>150,000</u>	<u>105,000</u>	<u>0</u>
A06301 Entertainment Charges			150,000	105,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,450,000</u>	<u>661,000</u>	<u>0</u>
A13001 Transport			1,300,000	600,000	
A13101 Machinery/Equipment			100,000	61,000	
A13201 Furniture and Fixture			50,000		
GRAND TOTAL			<u>22,691,000</u>	<u>36,648,000</u>	<u>0</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			30,484,000	28,413,000	33,953,000
A011	TOTAL PAY	18	18	14,210,000	11,849,000	14,092,000
A01101	PAY OF OFFICERS	8	8	10,478,000	8,618,000	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	1,172,000	1,172,000
A075	Assistant Director	BPS-17	1	1	852,000	852,000
D198	Demographer	BPS-17	1	1	1,386,000	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	161,000
A01151	PAY OF OTHER STAFF	10	10	3,652,000	3,231,000	3,453,000
S102	Stenographer	BPS-14	1	1	658,000	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-05	0	3		794,000
D128	Driver	BPS-04	3	0	794,000	
N004	Naib Qasid	BPS-01	2	2	627,000	500,000
C061	Chowkidar	BPS-01	1	1	248,000	248,000
S148	Sweeper	BPS-01	1	1	322,000	250,000
A012	TOTAL ALLOWANCES			16,274,000	16,564,000	19,861,000
A012-1	TOTAL REGULAR ALLOWANCES			13,082,000	13,372,000	16,753,000
A01201	Senior Post Allowance			15,000	14,000	15,000
A01202	House Rent Allowance			940,000	683,000	940,000
A01203	Conveyance Allowance			603,000	481,000	603,000
A01207	Washing Allowance			5,000	44,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	6,000	6,000
A01216	Qualification Allowance			60,000	12,000	60,000
A01217	Medical Allowance			460,000	363,000	460,000
A01224	Entertainment Allowance			13,000	11,000	13,000
A01252	Non-Practicing Allowance			770,000	276,000	770,000
A0124C	Disparity Reduction Allowance			968,000	835,000	968,000
A0124N	Disparity Reduction Allowance 2022- 15%			581,000	501,000	581,000
A0124R	Ad-hoc Relief Allowance 2022			1,282,000	1,072,000	1,285,000
A0124X	Ad-hoc Relief Allowance 2023			4,134,000	3,499,000	4,128,000
A0125E	Ad-hoc Relief Allowance 2024			3,029,000	2,606,000	3,029,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125P Ad-hoc Relief Allowance 2025				1,201,000	1,409,000
A0125Q Disparity Reduction Allowance 2025				1,527,000	2,266,000
A01228 Orderly Allowance			210,000	237,000	210,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>3,192,000</u>	<u>3,192,000</u>	<u>3,108,000</u>
A01277 Contingent Paid Staff	(07)	(07)	3,192,000	3,192,000	3,108,000
A03 TOTAL OPERATING EXPENSES			<u>36,306,000</u>	<u>37,142,000</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>2,121,000</u>	<u>1,435,000</u>
A03402 Rent for Office Buildings			1,435,000	2,121,000	1,435,000
A038 TOTAL TRANSPORTATION			<u>2,760,000</u>	<u>2,910,000</u>	<u>2,760,000</u>
A03801 Training - Domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>900,000</u>	<u>1,050,000</u>	<u>900,000</u>
002 Gazetted			600,000	750,000	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>68,240,000</u>	<u>67,005,000</u>	<u>71,709,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			40,901,000	42,549,000	46,850,000
A011	TOTAL PAY	37	37	20,968,000	19,187,000	21,103,000
A01101	PAY OF OFFICERS	9	9	10,372,000	9,256,000	10,437,000
P050	Principal	BPS-19	1	1	1,684,000	1,738,000
D199	Deputy Principal	BPS-18	1	1	1,121,000	1,118,000
S049	Senior Instructor	BPS-18	2	2	1,991,000	1,814,000
I019	Instructor	BPS-17	2	2	2,525,000	2,607,000
S086	Sister Tutor	BPS-17	2	2	2,156,000	2,238,000
A027	Admin. Officer	BPS-16	1	1	895,000	922,000
A01151	PAY OF OTHER STAFF	28	28	10,596,000	9,931,000	10,666,000
A131	Assistant Sister Tutor	BPS-14	2	2	1,338,000	1,379,000
S102	Stenographer	BPS-14	1	1	638,000	658,000
S042	Senior Clerk	BPS-14	2	2	1,212,000	1,254,000
P095	Projectionist	BPS-12	1	1	487,000	282,000
W025	Warden	BPS-11	1	1	532,000	547,000
F036	Family Welfare Counselor	BPS-11	1	1	657,000	610,000
J016	Junior Clerk	BPS-11	1	1	249,000	422,000
F037	Family Welfare Worker	BPS-09	2	2	840,000	845,000
F035	Family Welfare Assistant (Male)	BPS-05	1	1	386,000	350,000
F034	Family Welfare Assistant (Female)	BPS-05	1	1	359,000	368,000
D128	Driver	BPS-05	0	3		764,000
D128	Driver	BPS-04	3	0	741,000	
N004	Naib Qasid	BPS-01	3	3	655,000	640,000
C061	Chowkidar	BPS-01	2	2	586,000	597,000
C094	Cook	BPS-01	2	2	586,000	597,000
A170	Aya	BPS-01	2	2	594,000	606,000
S148	Sweeper	BPS-01	2	2	486,000	492,000
M005	Mali	BPS-01	1	1	250,000	255,000
A012	TOTAL ALLOWANCES			19,933,000	23,362,000	25,747,000
A012-1	TOTAL REGULAR ALLOWANCES			19,933,000	23,362,000	25,747,000
A01202	House Rent Allowance			1,589,000	1,512,000	1,640,000
A01203	Conveyance Allowance			1,214,000	1,002,000	1,202,000
A01207	Washing Allowance			22,000	5,000	22,000
A01208	Dress Allowance			22,000	5,000	22,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	0
A01217	Medical Allowance			780,000	712,000	791,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01252	Non-Practicing Allowance			355,000	629,000	629,000
A0124C	Disparity Reduction Allowance			1,886,000	1,617,000	1,913,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,951,000	971,000	1,902,000
A0124R Ad-hoc Relief Allowance 2022			1,146,000	1,797,000	1,173,000
A0124X Ad-hoc Relief Allowance 2023			6,346,000	5,689,000	6,226,000
A0125E Ad-hoc Relief Allowance 2024			4,615,000	4,318,000	4,507,000
A0125P Ad-hoc Relief Allowance 2025				1,896,000	2,110,000
A0125Q Disparity Reduction Allowance 2025				3,203,000	3,604,000
A03 TOTAL OPERATING EXPENSES			<u>7,618,000</u>	<u>7,880,000</u>	<u>7,618,000</u>
A032 TOTAL COMMUNICATION			<u>110,000</u>	<u>85,000</u>	<u>110,000</u>
A03201 Postage & Telegraph			50,000	0	50,000
A03202 Telephone & Trunk Call			60,000	85,000	60,000
A033 TOTAL UTILITIES			<u>782,000</u>	<u>908,000</u>	<u>782,000</u>
A03301 Gas			40,000	40,000	40,000
A03302 Water			12,000	138,000	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>4,675,000</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>350,000</u>	<u>250,000</u>
002 Gazetted			150,000	250,000	150,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			325,000	525,000	325,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>342,000</u>	<u>481,000</u>
A03901 Stationery			240,000	228,000	240,000
A03902 Printing & Publication			20,000	8,000	20,000
A03903 Conferences / Seminars / Workshops / Symposia			100,000	0	100,000
A03905 Newspapers, Periodicals and Books			15,000	0	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>49,024,000</u>	<u>50,934,000</u>	<u>54,973,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			123,919,000	135,476,000	142,810,000
A011	TOTAL PAY	186	188	60,114,000	59,319,000	60,618,000
A01101	PAY OF OFFICERS	5	5	4,644,000	2,640,000	3,776,000
S206	Senior District Population Welfare Officer	1	1	1,581,000		815,000
S207	Senior Medical Officer Female	1	1	712,000		815,000
M061	Medical Officer (Female)	3	3	2,351,000		2,146,000
A01151	PAY OF OTHER STAFF	181	183	55,470,000	56,679,000	56,842,000
S102	Stenographer	1	1	575,000		596,000
S042	Senior Clerk	4	4	2,425,000		2,466,000
J016	Junior Clerk	2	2	796,000		686,000
T074	Trainer	2	2	1,299,000		1,331,000
F036	Family Welfare Counselor	2	2	1,346,000		1,362,000
T073	Theatre Nurse	1	3	599,000		1,846,000
F037	Family Welfare worker	17	17	7,236,000		7,503,000
O005	Operation Theater Technician	3	3	1,313,000		1,409,000
S205	Social Mobilizer	26	26	7,138,000		7,411,000
F035	Family Welfare Assistant (Male)	13	13	4,658,000		4,774,000
F034	Family Welfare Assistant (Female)	17	17	5,936,000		5,796,000
D128	Driver	0	5			1,652,000
D128	Driver	5	0	1,621,000		
N004	Naib Qasid	2	2	685,000		550,000
C061	Chowkidar	15	15	4,251,000		3,992,000
A170	Aya	19	19	5,652,000		5,300,000
S148	Sweeper	3	3	834,000		851,000
V011	VBFPWs	49	49	9,106,000		9,317,000
A012	TOTAL ALLOWANCES			63,805,000	76,157,000	82,192,000
A012-1	TOTAL REGULAR ALLOWANCES			63,349,000	75,701,000	81,748,000
A01202	House Rent Allowance			4,252,000	4,202,000	5,389,000
A01203	Conveyance Allowance			4,506,000	4,361,000	4,612,000
A01207	Washing Allowance			5,000	6,000	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	1,000	1,000
A01217	Medical Allowance			3,449,000	3,344,000	3,485,000
A01252	Non-Practicing Allowance			1,165,000	228,000	1,510,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			6,160,000	5,931,000	6,333,000
A0124N Disparity Reduction Allowance 2022- 15%			3,815,000	3,559,000	3,781,000
A0124R Ad-hoc Relief Allowance 2022			5,434,000	5,180,000	5,450,000
A0124X Ad-hoc Relief Allowance 2023			19,485,000	18,444,000	19,152,000
A0125E Ad-hoc Relief Allowance 2024			15,009,000	14,184,000	15,125,000
A0125P Ad-hoc Relief Allowance 2025				5,653,000	6,062,000
A0125Q Disparity Reduction Allowance 2025				10,525,000	10,759,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277 Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03 TOTAL OPERATING EXPENSES			3,667,000	3,667,000	3,667,000
A032 TOTAL COMMUNICATION			100,000	100,000	100,000
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			382,000	382,000	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	50,000
A034 TOTAL OCCUPANCY COSTS			1,725,000	1,725,000	1,725,000
A03402 Rent for Office Buildings			1,725,000	1,725,000	1,725,000
A038 TOTAL TRANSPORTATION			1,130,000	1,130,000	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	780,000	780,000
A039 TOTAL GENERAL			330,000	330,000	330,000
A03901 Stationery			120,000	120,000	120,000
A03906 Uniform & Liveries			10,000	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			128,076,000	139,633,000	146,967,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			37,816,000	38,380,000	42,092,000
A011	TOTAL PAY	49	49	18,706,000	16,896,000	18,396,000
A01101	PAY OF OFFICERS	3	3	2,433,000	1,445,000	2,433,000
D200	District Population Welfare Officer	BPS-17	1	1	1,221,000	1,221,000
M061	Medical Officer (Female)	BPS-17	2	2	1,212,000	1,212,000
A01151	PAY OF OTHER STAFF	46	46	16,273,000	15,451,000	15,963,000
S102	Stenographer	BPS-14	1	1	658,000	658,000
S042	Senior Clerk	BPS-14	3	3	1,641,000	1,641,000
F036	Family Welfare Counselor	BPS-11	1	1	610,000	689,000
T073	Theatre Nurse	BPS-11	1	1	563,000	483,000
J016	Junior Clerk	BPS-11	2	2	639,000	639,000
F037	Family Welfare Worker	BPS-09	5	5	2,290,000	2,041,000
O005	Operation Theater Technician	BPS-08	1	1	510,000	450,000
S205	Social Mobilizer	BPS-07	8	8	2,054,000	2,054,000
F034	Family Welfare Assistant (Female)	BPS-05	4	4	1,526,000	1,526,000
F035	Family Welfare Assistant (Male)	BPS-05	3	3	1,113,000	1,113,000
D128	Driver	BPS-05	0	3		1,062,000
D128	Driver	BPS-04	3	0	1,062,000	
A170	Aya	BPS-01	5	5	1,434,000	1,434,000
N004	Naib Qasid	BPS-01	1	1	299,000	299,000
C061	Chowkidar	BPS-01	4	4	1,098,000	1,098,000
S148	Sweeper	BPS-01	1	1	202,000	202,000
V011	VBFPWs	BPS-01	3	3	574,000	574,000
A012	TOTAL ALLOWANCES			19,110,000	21,484,000	23,696,000
A012-1	TOTAL REGULAR ALLOWANCES			19,110,000	21,484,000	23,696,000
A01202	House Rent Allowance			1,037,000	959,000	1,037,000
A01203	Conveyance Allowance			1,309,000	1,226,000	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			909,000	875,000	909,000
A01233	Unattractive Area Allowance (Karnah Allow)			240,000	168,000	240,000
A01252	Non-Practicing Allowance			547,000	0	192,000
A0124C	Disparity Reduction Allowance			1,775,000	1,640,000	1,775,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,194,000	984,000	1,168,000
A0124R	Ad-hoc Relief Allowance 2022			1,558,000	1,506,000	1,564,000
A0124X	Ad-hoc Relief Allowance 2023			6,209,000	5,303,000	6,106,000
A0125E	Ad-hoc Relief Allowance 2024			4,326,000	4,127,000	4,249,000
A0125P	Ad-hoc Relief Allowance 2025				1,688,000	1,840,000
A0125Q	Disparity Reduction Allowance 2025				3,002,000	3,301,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,799,000</u>	<u>1,914,000</u>	<u>1,799,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>45,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			8,000	0	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>365,000</u>	<u>505,000</u>
A03402 Rent for Office Buildings			505,000	365,000	505,000
A038 TOTAL TRANSPORTATION			<u>755,000</u>	<u>1,035,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>580,000</u>	<u>300,000</u>
002 Gazetted			150,000	320,000	150,000
003 Non-Gazetted			150,000	190,000	150,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>87,000</u>	<u>104,000</u>
A03901 Stationery			48,000	8,000	48,000
A03906 Uniform & Liveries			6,000	0	6,000
A03970 Others			50,000	79,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>425,000</u>	<u>310,000</u>	<u>425,000</u>
A13001 Transport			390,000	290,000	390,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13201 Furniture and Fixture			15,000	0	15,000
GRAND TOTAL			<u>40,040,000</u>	<u>40,604,000</u>	<u>44,316,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			66,850,000	74,308,000	77,143,000
A011	TOTAL PAY	92	92	33,197,000	32,852,000	33,592,000
A01101	PAY OF OFFICERS	3	3	2,721,000	2,747,000	2,803,000
D200	District Population Welfare Officer	BPS-17	1	1	1,345,000	1,386,000
M061	Medical Officer (Female)	BPS-17	2	2	1,376,000	1,417,000
A01151	PAY OF OTHER STAFF	89	89	30,476,000	30,105,000	30,789,000
S102	Stenographer	BPS-14	1	1	638,000	658,000
S042	Senior Clerk	BPS-14	4	4	2,237,000	2,132,000
F036	Family Welfare Counselor	BPS-11	1	1	595,000	626,000
T073	Theatre Nurse	BPS-11	2	2	1,016,000	1,048,000
J016	Junior Clerk	BPS-11	2	2	686,000	717,000
T074	Trainer	BPS-11	2	2	1,221,000	1,252,000
F037	Family Welfare Worker	BPS-09	10	10	4,383,000	4,514,000
O005	Operation Theater Technician	BPS-08	2	2	875,000	899,000
S205	Social Mobilizer	BPS-07	17	17	3,910,000	4,052,000
F034	Family Welfare Assistant (Female)	BPS-05	10	10	3,252,000	2,974,000
F035	Family Welfare Assistant (Male)	BPS-05	8	8	3,061,000	3,133,000
D128	Driver	BPS-05	0	3		1,161,000
D128	Driver	BPS-04	3	0	1,133,000	
A170	Aya	BPS-01	10	10	2,966,000	3,024,000
N004	Naib Qasid	BPS-01	1	1	293,000	299,000
C061	Chowkidar	BPS-01	9	9	2,699,000	2,752,000
S148	Sweeper	BPS-01	2	2	580,000	591,000
V011	VBFPWs	BPS-01	5	5	931,000	957,000
A012	TOTAL ALLOWANCES			33,653,000	41,456,000	43,551,000
A012-1	TOTAL REGULAR ALLOWANCES			33,653,000	41,456,000	43,551,000
A01202	House Rent Allowance			1,800,000	1,847,000	1,837,000
A01203	Conveyance Allowance			2,222,000	2,229,000	2,269,000
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			60,000	60,000	60,000
A01217	Medical Allowance			1,639,000	1,644,000	1,675,000
A01252	Non-Practicing Allowance			811,000	96,000	811,000
A0124C	Disparity Reduction Allowance			3,356,000	3,101,000	3,144,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,080,000	1,866,000	1,891,000
A0124R	Ad-hoc Relief Allowance 2022			1,874,000	2,995,000	3,394,000
A0124X	Ad-hoc Relief Allowance 2023			10,597,000	10,612,000	10,738,000
A0125E	Ad-hoc Relief Allowance 2024			8,163,000	7,998,000	8,295,000

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125P Ad-hoc Relief Allowance 2025				3,249,000	3,359,000
A0125Q Disparity Reduction Allowance 2025				5,708,000	6,027,000
A03 TOTAL OPERATING EXPENSES			<u>2,187,000</u>	<u>2,087,000</u>	<u>2,187,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>977,000</u>	<u>977,000</u>	<u>977,000</u>
A03402 Rent for Office Buildings			977,000	977,000	977,000
A038 TOTAL TRANSPORTATION			<u>625,000</u>	<u>525,000</u>	<u>625,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
002 Gazetted			150,000	50,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03901 Stationery			72,000	72,000	72,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>335,000</u>	<u>435,000</u>
A13001 Transport			390,000	290,000	390,000
A13101 Machinery/Equipment			30,000	30,000	30,000
A13201 Furniture and Fixture			15,000	15,000	15,000
GRAND TOTAL			<u>69,472,000</u>	<u>76,730,000</u>	<u>79,765,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			72,570,000	80,184,000	83,726,000
A011	TOTAL PAY	101	101	36,096,000	35,201,000	35,851,000
A01101	PAY OF OFFICERS	3	3	2,434,000	1,506,000	2,434,000
D200	District Population Welfare Officer	BPS-17	1	1	1,304,000	1,304,000
M061	Medical Officer (Female)	BPS-17	2	2	1,130,000	1,130,000
A01151	PAY OF OTHER STAFF	98	98	33,662,000	33,695,000	33,417,000
S102	Stenographer	BPS-14	1	1	638,000	742,000
S042	Senior Clerk	BPS-14	2	2	1,233,000	1,212,000
T073	Theatre Nurse	BPS-11	1	1	610,000	626,000
J016	Junior Clerk	BPS-11	3	3	1,343,000	919,000
T074	Trainer	BPS-11	2	2	1,075,000	1,264,000
F037	Family Welfare Worker	BPS-09	13	13	6,102,000	6,248,000
O005	Operation Theater Technician	BPS-08	1	1	246,000	258,000
S205	Social Mobilizer	BPS-07	22	22	5,407,000	5,647,000
F034	Family Welfare Assistant (Female)	BPS-05	12	12	4,543,000	4,541,000
F035	Family Welfare Assistant (Male)	BPS-05	11	11	4,193,000	4,153,000
D128	Driver	BPS-05	0	2		692,000
D128	Driver	BPS-04	2	0	530,000	
A170	Aya	BPS-01	13	13	299,000	3,000,000
N004	Naib Qasid	BPS-01	1	1	3,630,000	299,000
C061	Chowkidar	BPS-01	13	13	3,508,000	3,500,000
S148	Sweeper	BPS-01	1	1	305,000	316,000
A012	TOTAL ALLOWANCES			36,474,000	44,983,000	47,875,000
A012-1	TOTAL REGULAR ALLOWANCES			36,474,000	44,983,000	47,875,000
A01202	House Rent Allowance			2,326,000	2,180,000	2,326,000
A01203	Conveyance Allowance			2,441,000	2,316,000	2,441,000
A01207	Washing Allowance			27,000	24,000	27,000
A01208	Dress Allowance			27,000	24,000	27,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	0
A01217	Medical Allowance			1,830,000	1,790,000	1,830,000
A01252	Non-Practicing Allowance			192,000	680,000	192,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	78,000	72,000
A0124C	Disparity Reduction Allowance			3,394,000	3,208,000	3,394,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,042,000	1,925,000	2,042,000
A0124R	Ad-hoc Relief Allowance 2022			3,292,000	3,148,000	3,292,000
A0124X	Ad-hoc Relief Allowance 2023			11,951,000	11,191,000	12,024,000
A0125E	Ad-hoc Relief Allowance 2024			8,902,000	8,591,000	10,060,000
A0125P	Ad-hoc Relief Allowance 2025				3,460,000	3,585,000
A0125Q	Disparity Reduction Allowance 2025				6,368,000	6,563,000

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,996,000</u>	<u>1,996,000</u>	<u>1,996,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03402 Rent for Office Buildings			650,000	650,000	650,000
A038 TOTAL TRANSPORTATION			<u>870,000</u>	<u>870,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901 Stationery			72,000	72,000	72,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>300,000</u>	<u>390,000</u>
A13001 Transport			325,000	235,000	325,000
A13101 Machinery/Equipment			40,000	40,000	40,000
A13201 Furniture and Fixture			25,000	25,000	25,000
GRAND TOTAL			<u>74,956,000</u>	<u>82,480,000</u>	<u>86,112,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			38,182,000	39,812,000	42,073,000
A011	TOTAL PAY	54	52	19,227,000	17,592,000	18,202,000
A01101	PAY OF OFFICERS	3	3	2,228,000	675,000	1,924,000
D200	District Population Welfare Officer	BPS-17	1	1	1,016,000	1,016,000
M061	Medical Officer (Female)	BPS-17	2	2	1,212,000	908,000
A01151	PAY OF OTHER STAFF	51	49	16,999,000	16,917,000	16,278,000
S042	Senior Clerk	BPS-14	2	2	1,191,000	1,233,000
F036	Family Welfare Counselor	BPS-11	2	2	1,283,000	1,110,000
T073	Theatre Nurse	BPS-11	1	0	536,000	
J016	Junior Clerk	BPS-11	1	0	343,000	
F037	Family Welfare Worker	BPS-09	7	7	3,025,000	2,999,000
O005	Operation Theater Technician	BPS-08	2	2	659,000	683,000
S205	Social Mobilizer	BPS-07	10	10	2,458,000	2,567,000
F034	Family Welfare Assistant (Female)	BPS-05	7	7	2,064,000	2,118,000
F035	Family Welfare Assistant (Male)	BPS-05	4	4	1,319,000	1,355,000
D128	Driver	BPS-05	0	3		897,000
D128	Driver	BPS-04	3	0	873,000	
A170	Aya	BPS-01	6	6	1,543,000	1,577,000
C061	Chowkidar	BPS-01	4	4	1,195,000	1,218,000
S148	Sweeper	BPS-01	2	2	510,000	521,000
A012	TOTAL ALLOWANCES			18,955,000	22,220,000	23,871,000
A012-1	TOTAL REGULAR ALLOWANCES			18,955,000	22,220,000	23,871,000
A01202	House Rent Allowance			1,069,000	1,000,000	1,073,000
A01203	Conveyance Allowance			1,333,000	1,222,000	1,307,000
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	930,000	980,000
A01252	Non-Practicing Allowance			192,000	0	192,000
A0124C	Disparity Reduction Allowance			1,931,000	1,740,000	1,877,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,153,000	1,009,000	1,121,000
A0124R	Ad-hoc Relief Allowance 2022			1,739,000	1,562,000	1,686,000
A0124X	Ad-hoc Relief Allowance 2023			6,080,000	5,590,000	5,920,000
A0125E	Ad-hoc Relief Allowance 2024			4,450,000	4,320,000	4,579,000
A0125P	Ad-hoc Relief Allowance 2025				1,740,000	1,820,000
A0125Q	Disparity Reduction Allowance 2025				3,097,000	3,293,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,466,000</u>	<u>1,316,000</u>	<u>1,466,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
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>660,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>140,000</u>	<u>290,000</u>
002 Gazetted			150,000		150,000
003 Non-Gazetted			140,000	140,000	140,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901 Stationery			48,000	48,000	48,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>405,000</u>	<u>315,000</u>	<u>405,000</u>
A13001 Transport			325,000	235,000	325,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			30,000	30,000	30,000
GRAND TOTAL			<u>40,053,000</u>	<u>41,443,000</u>	<u>43,944,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>73,882,000</u>	<u>78,491,000</u>	<u>85,607,000</u>
A011	TOTAL PAY	<u>98</u>	<u>98</u>	<u>37,032,000</u>	<u>34,526,000</u>	<u>37,749,000</u>
A01101	PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,851,000</u>	<u>2,004,000</u>	<u>3,749,000</u>
S206	Senior District Population Welfare Officer	1	1	1,428,000		1,326,000
M061	Medical Officer (Female)	4	4	2,423,000		2,423,000
A01151	PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>33,180,000</u>	<u>32,436,000</u>	<u>33,914,000</u>
S102	Stenographer	1	1	408,000		450,000
S042	Senior Clerk	4	4	2,383,000		2,446,000
J016	Junior Clerk	2	2	702,000		733,000
T074	Trainer	2	2	1,205,000		1,236,000
T073	Theatre Nurse	3	3	1,642,000		1,689,000
F036	Family Welfare Counselor	2	2	1,095,000		1,126,000
F037	Family Welfare Worker	11	11	4,640,000		4,784,000
O005	Operation Theater Technician	3	3	1,300,000		1,336,000
S205	Social Mobilizer	20	20	4,861,000		5,036,000
F035	Family Welfare Assistant (Male)	7	7	2,738,000		2,801,000
F034	Family Welfare Assistant (Female)	10	10	3,851,000		3,716,000
D128	Driver	0	5			1,724,000
D128	Driver	5	0	1,678,000		
A170	Aya	11	11	3,075,000		3,135,000
N004	Naib Qasid	1	1	299,000		305,000
C061	Chowkidar	8	8	2,419,000		2,495,000
S148	Sweeper	3	3	884,000		902,000
A01152	Personal Pay			1,000	86,000	86,000
A012	TOTAL ALLOWANCES			<u>36,850,000</u>	<u>43,965,000</u>	<u>47,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,850,000</u>	<u>43,965,000</u>	<u>47,858,000</u>
A01202	House Rent Allowance			2,405,000	2,190,000	2,405,000
A01203	Conveyance Allowance			2,571,000	2,316,000	2,511,000
A01207	Washing Allowance			31,000	23,000	31,000
A01208	Dress Allowance			22,000	22,000	22,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			1,795,000	1,695,000	1,795,000
A01252	Non-Practicing Allowance			384,000	427,000	996,000
A0124C	Disparity Reduction Allowance			3,387,000	3,172,000	3,387,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,146,000	1,945,000	2,146,000
A0124R	Ad-hoc Relief Allowance 2022			3,161,000	3,135,000	3,161,000
A0124X	Ad-hoc Relief Allowance 2023			11,872,000	11,089,000	11,872,000
A0125E	Ad-hoc Relief Allowance 2024			9,071,000	8,482,000	9,150,000
A0125P	Ad-hoc Relief Allowance 2025				3,263,000	3,766,000
A0125Q	Disparity Reduction Allowance 2025				6,201,000	6,611,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,684,000</u>	<u>2,504,000</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>870,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>220,000</u>	<u>400,000</u>
002 Gazetted			250,000	70,000	250,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03901 Stationery			96,000	96,000	96,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>470,000</u>	<u>270,000</u>	<u>470,000</u>
A13001 Transport			390,000	190,000	390,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			30,000	30,000	30,000
GRAND TOTAL			<u>77,036,000</u>	<u>81,265,000</u>	<u>88,761,000</u>

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			51,849,000	51,758,000	57,449,000
A011	TOTAL PAY	70	68	25,772,000	22,798,000	24,901,000
A01101	PAY OF OFFICERS	3	3	2,468,000	1,057,000	2,468,000
S207	Senior Medical Officer Female	BPS-18	1	1	764,000	764,000
D200	District Population Welfare Officer	BPS-17	1	1	1,057,000	1,098,000
M061	Medical Officer (Female)	BPS-17	1	1	647,000	606,000
A01151	PAY OF OTHER STAFF	67	65	23,303,000	21,734,000	22,432,000
S102	Stenographer	BPS-14	1	1	721,000	658,000
S042	Senior Clerk	BPS-14	3	3	1,975,000	2,059,000
F036	Family Welfare Counselor	BPS-11	1	1	249,000	249,000
T074	Trainer	BPS-11	2	2	1,221,000	1,252,000
T073	Theatre Nurse	BPS-11	2	1	1,252,000	650,000
J016	Junior Clerk	BPS-11	2	1	765,000	405,000
F037	Family Welfare Worker	BPS-09	9	9	3,512,000	3,630,000
O005	Operation Theater Technician	BPS-08	2	2	515,000	539,000
S205	Social Mobilizer	BPS-07	8	8	1,966,000	2,054,000
F034	Family Welfare Assistant (Female)	BPS-05	8	8	2,323,000	2,395,000
F035	Family Welfare Assistant (Male)	BPS-05	6	6	2,010,000	1,758,000
D128	Driver	BPS-05	0	3		1,274,000
D128	Driver	BPS-04	3	0	1,246,000	
A170	Aya	BPS-01	9	9	2,672,000	2,543,000
N004	Naib Qasid	BPS-01	2	2	565,000	576,000
C061	Chowkidar	BPS-01	7	7	1,806,000	1,845,000
S148	Sweeper	BPS-01	2	2	505,000	545,000
A01152	Personal Pay			1,000	7,000	1,000
A012	TOTAL ALLOWANCES			26,077,000	28,960,000	32,548,000
A012-1	TOTAL REGULAR ALLOWANCES			26,077,000	28,960,000	32,548,000
A01202	House Rent Allowance			1,624,000	1,504,000	1,628,000
A01203	Conveyance Allowance			1,820,000	1,516,000	1,820,000
A01207	Washing Allowance			9,000	9,000	11,000
A01208	Dress Allowance			9,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	3,000
A01217	Medical Allowance			1,278,000	1,163,000	1,278,000
A01252	Non-Practicing Allowance			192,000	0	192,000
A0124C	Disparity Reduction Allowance			2,474,000	2,126,000	2,473,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,484,000	1,290,000	1,484,000
A0124R	Ad-hoc Relief Allowance 2022			2,332,000	2,059,000	2,245,000
A0124X	Ad-hoc Relief Allowance 2023			8,479,000	7,351,000	8,162,000
A0125E	Ad-hoc Relief Allowance 2024			6,371,000	5,463,000	6,259,000
A0125P	Ad-hoc Relief Allowance 2025				2,306,000	2,490,000
A0125Q	Disparity Reduction Allowance 2025				4,161,000	4,492,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,407,000</u>	<u>2,380,000</u>	<u>2,407,000</u>
A032 TOTAL COMMUNICATION			<u>85,000</u>	<u>108,000</u>	<u>85,000</u>
A03201 Postage & Telegraph			25,000	18,000	25,000
A03202 Telephone & Trunk Call			60,000	90,000	60,000
A033 TOTAL UTILITIES			<u>442,000</u>	<u>392,000</u>	<u>442,000</u>
A03302 Water			12,000	52,000	12,000
A03303 Electricity			400,000	330,000	400,000
A03304 Hot & Cold Weather Charges			30,000	10,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03402 Rent for Office Buildings			810,000	810,000	810,000
A038 TOTAL TRANSPORTATION			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
002 Gazetted			200,000	100,000	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>150,000</u>	<u>150,000</u>
A03901 Stationery			72,000	72,000	72,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>405,000</u>	<u>283,000</u>	<u>405,000</u>
A13001 Transport			325,000	263,000	325,000
A13101 Machinery/Equipment			50,000	20,000	50,000
A13201 Furniture and Fixture			30,000	0	30,000
GRAND TOTAL			<u>54,661,000</u>	<u>54,421,000</u>	<u>60,261,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>32,536,000</u>	<u>35,075,000</u>	<u>36,922,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,556,000</u>	<u>14,873,000</u>	<u>15,821,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,982,000</u>	<u>1,420,000</u>	<u>2,064,000</u>
D200	District Population Welfare Officer	BPS-17	1	1	729,000	770,000
M061	Medical Officer (Female)	BPS-17	2	2	1,253,000	1,294,000
A01151	PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>13,574,000</u>	<u>13,453,000</u>	<u>13,757,000</u>
S102	Stenographer	BPS-14	1	1	491,000	512,000
S042	Senior Clerk	BPS-14	2	2	1,233,000	1,171,000
F036	Family Welfare Counselor	BPS-11	1	1	296,000	437,000
T073	Theatre Nurse	BPS-11	1	1	249,000	500,000
J016	Junior Clerk	BPS-11	1	1	264,000	264,000
F037	Family Welfare Worker	BPS-09	5	5	1,923,000	1,544,000
O005	Operation Theater Technician	BPS-08	1	1	246,000	258,000
S205	Social Mobilizer	BPS-07	10	10	2,436,000	2,501,000
F035	Family Welfare Assistant (Male)	BPS-05	3	3	1,167,000	1,194,000
F034	Family Welfare Assistant (Female)	BPS-05	4	4	1,427,000	1,463,000
D128	Driver	BPS-05	0	3		934,000
D128	Driver	BPS-04	3	0	916,000	
A170	Aya	BPS-01	5	5	1,469,000	1,499,000
N004	Naib Qasid	BPS-01	1	1	299,000	305,000
C061	Chowkidar	BPS-01	4	4	956,000	968,000
S148	Sweeper	BPS-01	1	1	202,000	207,000
A012	TOTAL ALLOWANCES			<u>16,980,000</u>	<u>20,202,000</u>	<u>21,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,068,000</u>	<u>19,290,000</u>	<u>20,213,000</u>
A01202	House Rent Allowance			979,000	985,000	979,000
A01203	Conveyance Allowance			1,222,000	1,221,000	1,222,000
A01207	Washing Allowance			14,000	0	14,000
A01208	Dress Allowance			14,000	0	14,000
A01217	Medical Allowance			840,000	885,000	840,000
A01252	Non-Practicing Allowance			96,000	136,000	96,000
A0124C	Disparity Reduction Allowance			1,676,000	1,546,000	1,676,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,006,000	983,000	1,006,000
A0124R	Ad-hoc Relief Allowance 2022			1,448,000	1,313,000	1,423,000
A0124X	Ad-hoc Relief Allowance 2023			5,039,000	4,575,000	4,714,000
A0125E	Ad-hoc Relief Allowance 2024			3,734,000	3,513,000	3,870,000
A0125P	Ad-hoc Relief Allowance 2025				1,439,000	1,582,000
A0125Q	Disparity Reduction Allowance 2025				2,694,000	2,777,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>912,000</u>	<u>912,000</u>	<u>888,000</u>
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,792,000</u>	<u>1,692,000</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>705,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>250,000</u>	<u>350,000</u>
002 Gazetted			200,000	100,000	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>34,723,000</u>	<u>37,162,000</u>	<u>39,109,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
<u>SUMMARY POPULATION WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>586,476,000</u>	<u>636,717,000</u>	<u>648,625,000</u>
A011 TOTAL PAY	<u>757</u>	<u>749</u>	<u>287,219,000</u>	<u>269,769,000</u>	<u>280,325,000</u>
A01101 PAY OF OFFICERS	<u>48</u>	<u>45</u>	<u>48,589,000</u>	<u>34,950,000</u>	<u>42,566,000</u>
A01102 Personal Pay			<u>263,000</u>	<u>93,000</u>	<u>248,000</u>
A01103 Special Pay			<u>72,000</u>	<u>73,000</u>	<u>0</u>
A01151 PAY OF OTHER STAFF	<u>709</u>	<u>704</u>	<u>238,295,000</u>	<u>234,653,000</u>	<u>237,511,000</u>
A012 TOTAL ALLOWANCES			<u>299,257,000</u>	<u>366,948,000</u>	<u>368,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,843,000</u>	<u>360,534,000</u>	<u>363,860,000</u>
A01201 Senior Post Allowance			30,000	22,000	15,000
A01202 House Rent Allowance			18,419,000	17,410,000	19,254,000
A01203 Conveyance Allowance			19,367,000	18,008,000	19,296,000
A01207 Washing Allowance			152,000	143,000	150,000
A01208 Dress Allowance			148,000	105,000	146,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,028,000	20,076,000	0
A01211 Hill Allowance (Personal Allowance)			39,000	31,000	26,000
A01216 Qualification Allowance			138,000	73,000	121,000
A01217 Medical Allowance			14,126,000	13,532,000	14,043,000
A01224 Entertainment Allowance			26,000	21,000	19,000
A01228 Orderly Allowance			420,000	350,000	210,000
A0122N Special Conveyance Allowance for Disabled Employees			144,000	192,000	144,000
A0122S Utility Allowance			996,000	787,000	0
A0124C Disparity Reduction Allowance			27,302,000	24,916,000	26,940,000
A0124N Disparity Reduction Allowance 2022- 15%			18,629,000	15,033,000	17,122,000
A0124R Ad-hoc Relief Allowance 2022			23,816,000	24,207,000	24,673,000
A0124X Ad-hoc Relief Allowance 2023			91,955,000	84,756,000	89,042,000
A0125E Ad-hoc Relief Allowance 2024			68,920,000	64,659,000	69,123,000
A0125P Ad-hoc Relief Allowance 2025			0	26,397,000	28,023,000
A0125Q Disparity Reduction Allowance 2025			0	46,486,000	49,693,000
A01233 Unattractive Area Allowance (Karnah Allow)			240,000	168,000	240,000
A0123E Executive Allowance			1,244,000	690,000	0
A01252 Non-Practicing Allowance			4,704,000	2,472,000	5,580,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>6,414,000</u>	<u>6,414,000</u>	<u>4,440,000</u>
A01271 Overtime Allowance			30,000	30,000	0
A01277 Contingent Paid Staff	(14)	(10)	6,384,000	6,384,000	4,440,000
A03 TOTAL OPERATING EXPENSES			<u>65,526,000</u>	<u>66,189,000</u>	<u>61,922,000</u>
A032 TOTAL COMMUNICATION			<u>1,043,000</u>	<u>902,000</u>	<u>823,000</u>
A03201 Postage & Telegraph			213,000	128,000	193,000
A03202 Telephone & Trunk Call			830,000	774,000	630,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			4,015,000	4,091,000	4,015,000
A03301 Gas			40,000	40,000	40,000
A03302 Water			120,000	286,000	120,000
A03303 Electricity			3,550,000	3,480,000	3,550,000
A03304 Hot & Cold Weather Charges			305,000	285,000	305,000
A034 TOTAL OCCUPANCY COSTS			9,830,000	10,376,000	9,830,000
A03402 Rent for Office Buildings			8,804,000	9,350,000	8,804,000
A03403 Rent for Residential Buildings			1,026,000	1,026,000	1,026,000
A038 TOTAL TRANSPORTATION			16,550,000	17,380,000	14,100,000
A03801 Training - Domestic			4,100,000	4,100,000	4,100,000
A03805 Travelling Allowance			5,040,000	5,370,000	3,890,000
002 Gazetted			3,050,000	2,925,000	2,250,000
003 Non-Gazetted			1,990,000	2,030,000	1,640,000
A03807 POL			7,410,000	7,910,000	6,110,000
A039 TOTAL GENERAL			34,088,000	33,440,000	33,154,000
A03901 Stationery			1,788,000	1,509,000	1,188,000
A03902 Printing & Publication			470,000	408,000	420,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	300,000	400,000
A03905 Newspapers, Periodicals and Books			60,000	19,000	30,000
A03906 Uniform & Liveries			70,000	60,000	66,000
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	1,144,000	1,050,000
001 Others			1,300,000	1,144,000	1,050,000
A06 TOTAL TRANSFER OF PAYMENTS			215,000	170,000	65,000
A06301 Entertainment Charges			215,000	170,000	65,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			6,755,000	5,249,000	5,305,000
A13001 Transport			5,850,000	4,508,000	4,550,000
A13101 Machinery/Equipment			540,000	471,000	440,000
A13201 Furniture and Fixture			365,000	270,000	315,000
GRAND TOTAL			658,972,000	708,325,000	715,917,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
Summary Health Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES		17,008,344,000	14,570,708,000	22,108,521,000
A011	TOTAL PAY	15,364 15,410	7,205,440,000	5,442,016,000	7,488,118,000
A01101	PAY OF OFFICERS	2,957 2,996	2,771,067,000	1,879,089,000	2,954,946,000
A01102	Personal Pay		285,000	0	185,000
A01103	Special Pay		622,000	509,000	550,000
A01105	Qualification Pay		54,000	234,000	145,000
A01151	PAY OF OTHER STAFF	12,407 12,414	4,426,727,000	3,555,655,000	4,525,222,000
A01152	Personal Pay		6,685,000	6,529,000	7,070,000
A012	TOTAL ALLOWANCES		9,802,904,000	9,128,692,000	14,620,403,000
A012-1	TOTAL REGULAR ALLOWANCES		9,328,553,000	8,483,704,000	14,143,922,000
A01201	Senior Post Allowance		570,000	185,000	568,000
A01202	House Rent Allowance		456,798,000	359,228,000	525,903,000
A01203	Conveyance Allowance		432,999,000	349,554,000	463,251,000
A01207	Washing Allowance		3,243,000	1,680,000	3,407,000
A01208	Dress Allowance		23,468,000	17,895,000	24,815,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		37,894,000	154,919,000	43,698,000
A01210	Risk Allowance		63,000	693,000	63,000
A01211	Hill Allowance (Personal Allowance)		10,966,000	2,290,000	2,381,000
A01216	Qualification Allowance		31,970,000	23,810,000	24,663,000
A01217	Medical Allowance		310,745,000	246,424,000	327,328,000
A01224	Entertainment Allowance		1,707,000	612,000	1,582,000
A01226	Computer Allowance		193,000	89,000	218,000
A01228	Orderly Allowance		3,864,000	2,094,000	3,996,000
A0122F	Health Allowance		2,022,555,000	1,404,598,000	4,303,462,000
A0122P	Special Healthcare Allowance		463,484,000	586,443,000	886,607,000
A0122D	Risk Allowance		427,029,000	835,723,000	785,757,000
A0122N	Special Conveyance Allowance for Disabled Employees		4,515,000	7,623,000	7,348,000
A0122S	Utility Allowance		8,016,000	6,648,000	8,384,000
A0124N	Disparity Reduction Allowance 2022- 15%		64,386,000	49,492,000	62,228,000
A0124R	Ad-hoc Relief Allowance - 2022		696,425,000	465,619,000	743,601,000
A0124X	Ad-hoc Relief Allowance - 2023		2,081,659,000	1,590,860,000	2,229,296,000
A0125E	Ad-hoc Relief Allowance - 2024		1,588,565,000	1,212,491,000	1,704,771,000
A0125P	Ad-hoc Relief Allowance 2025		-	512,156,000	748,818,000
A0125Q	Disparity Reduction Allowance 2025		-	130,794,000	144,049,000
A01233	Unattractive Area Allowance (Karnah Allow)		3,457,000	992,000	3,809,000
A0123E	Executive Allowance		3,869,000	3,199,000	2,625,000
A01234	Training Allowance		4,000,000	2,613,000	4,000,000
A0124C	Disparity Reduction Allowance		104,334,000	81,625,000	99,683,000
A01239	Special Allowance		109,375,000	60,897,000	114,682,000
A01251	Mess Allowance		69,248,000	51,118,000	70,855,000
A01252	Non-Practicing Allowance		352,385,000	314,060,000	790,525,000
A01254	Anesthesia Allowance		6,841,000	3,209,000	7,127,000
A01264	Technical Allowance		3,430,000	3,718,000	3,922,000
A01282	Session Allowance		500,000	353,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>474,351,000</u>	<u>644,988,000</u>	<u>476,481,000</u>
A01271 Overtime Allowance			270,000	270,000	288,000
A01273 Honoraria			1,000	2,093,000	1,000
A01274 Medical Charges			335,000,000	500,000,000	335,000,000
A01277 Contingent Paid Staff	(305)	(318)	139,080,000	142,625,000	141,192,000
A03 TOTAL OPERATING EXPENSES			<u>6,931,378,000</u>	<u>3,540,724,000</u>	<u>3,350,574,000</u>
A031 TOTAL FEES			<u>1,680,000</u>	<u>7,640,000</u>	<u>1,680,000</u>
A03102 Legal Fees-			<u>1,680,000</u>	<u>2,640,000</u>	<u>1,680,000</u>
001 Legal Fees			1,680,000	2,640,000	1,680,000
A03103 License Fees			-	5,000,000	-
A032 TOTAL COMMUNICATION			<u>12,228,000</u>	<u>12,357,000</u>	<u>12,867,000</u>
A03201 Postage & Telegraph			2,188,000	2,532,000	2,470,000
A03202 Telephone & Trunk Call			10,040,000	9,825,000	10,397,000
A033 TOTAL UTILITIES			<u>603,516,000</u>	<u>609,998,000</u>	<u>626,981,000</u>
A03301 Gas			7,005,000	7,005,000	7,005,000
A03302 Water			10,329,000	10,436,000	11,016,000
A03303 Electricity			545,480,000	547,659,000	567,000,000
A03304 Hot & Cold Weather Charges			3,202,000	3,127,000	3,360,000
A03305 POL for Generator			<u>32,500,000</u>	<u>36,771,000</u>	<u>33,600,000</u>
001 POL for Generator			32,500,000	36,771,000	33,600,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>27,538,000</u>	<u>28,041,000</u>	<u>27,848,000</u>
A03402 Rent for Office Buildings			21,612,000	22,115,000	21,922,000
A03403 Rent for Residential Buildings			5,926,000	5,926,000	5,926,000
A038 TOTAL TRANSPORTATION			<u>137,303,000</u>	<u>140,938,000</u>	<u>140,991,000</u>
A03801 Training - Domestic			5,300,000	4,100,000	5,300,000
A03805 Travelling Allowance			<u>46,279,000</u>	<u>49,983,000</u>	<u>47,332,000</u>
002 Gazetted			27,184,000	28,698,000	27,708,000
003 Non-Gazetted			19,095,000	20,370,000	19,624,000
A03807 POL			85,724,000	86,855,000	88,359,000
A039 TOTAL GENERAL			<u>6,149,113,000</u>	<u>2,741,750,000</u>	<u>2,540,207,000</u>
A03901 Stationery			21,864,000	24,433,000	23,596,000
A03902 Printing & Publication			18,320,000	20,258,000	18,162,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	300,000	400,000
A03905 Newspapers, Periodicals and Books			1,560,000	1,354,000	1,635,000
A03906 Uniform & Liveries			1,953,000	1,943,000	2,118,000
A03919 Payments to Other for Services rendered			7,412,000	14,851,000	7,412,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,333,177,000	1,329,641,000	1,410,387,000
001 Purchase of Drugs & Medicines			2,937,108,000	928,633,000	961,958,000
002 Govt. Servants (Non Transferable)			108,400,000	117,601,000	110,250,000
003 Dialysis (Non Transferable)			67,600,000	65,600,000	67,600,000
004 Vaccine for Rabies			15,200,000	17,800,000	17,100,000
005 Vaccine for Snake Bite			14,800,000	12,565,000	16,500,000
007 Unani Medicines (Non Transferable)			2,850,000	2,850,000	2,850,000
008 Laboratory Chemicals/Kit etc.			56,350,000	55,701,000	75,600,000
009 Epidemic Medicine			20,419,000	19,820,000	23,379,000
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			42,700,000	50,120,000	49,100,000
016 Chemicals/Kits/X-Ray/Operation Theater			39,900,000	30,601,000	58,200,000
017 Cardiac			6,000,000	6,000,000	6,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			514,273,000	1,098,646,000	815,908,000
002 House Job Doctors (Non Transferable)			160,560,000	240,795,000	252,302,000
004 Stipend for PG Doctors (Non Transferable)			324,997,000	829,127,000	534,890,000
005 Stipend for Nursing Internees			28,716,000	28,716,000	28,716,000
A03970 Others			2,043,704,000	47,025,000	46,289,000
001 Others			20,104,000	22,923,000	21,389,000
022 Laundry System			8,300,000	8,851,000	9,300,000
023 Waste Management System			15,300,000	15,151,000	15,600,000
084 Health Card			2,000,000,000	-	-
A03972 Expenditure on Diet for Patients (Non Transferable)			206,450,000	203,299,000	214,300,000
A06 TOTAL TRANSFER OF PAYMENTS			30,875,000	31,477,000	30,925,000
A06301 Entertainment Charges			615,000	1,217,000	665,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			30,260,000	30,260,000	30,260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,136,226,000	217,147,000	145,889,000
A09101 Land and Buildings - Compensation			-	66,000	-
A09401 Medical/Surgical Equipment			2,086,064,000	147,118,000	88,358,000
001 Medical/Surgical Equipment (Non Transferable)			2,072,584,000	133,488,000	73,864,000
002 Dental Material/Dental Equipment (Non Transferable)			13,480,000	13,630,000	14,494,000
A09407 Specific Consumables			23,000,000	44,701,000	29,000,000
A09413 Beds & Utensils (Non Transferable)			20,162,000	18,262,000	21,531,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			168,077,000	161,944,000	173,091,000
A13001 Transport			74,495,000	74,326,000	77,665,000
A13101 Machinery/Equipment			74,361,000	68,232,000	75,821,000
A13199 Repair and Maintenance of Others- Dialysis			1,000	1,000	1,000
A13201 Furniture and Fixture			365,000	270,000	315,000
A13301 Buildings			18,855,000	19,115,000	19,289,000
GRAND TOTAL			26,274,900,000	18,522,000,000	25,809,000,000