

**BC21042 (042)**  
**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**  
**BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	9,088	21,885,333,825	12,804,350,907	8,870,676,930	16,108,426,810	24,979,103,740
Sibi	759	682,484,000	635,713,013	527,262,900	197,911,600	725,174,500
Khuzdar	719	643,893,000	649,997,977	527,822,830	120,994,500	648,817,330
Loralai	652	766,063,000	687,646,149	623,550,100	123,602,850	747,152,950
Turbat	472	532,384,000	430,937,045	447,171,010	59,661,000	506,832,010
Zhob	273	253,363,000	199,913,001	176,943,810	72,458,700	249,402,510
Naseerabad	251	210,607,000	180,913,562	153,231,890	74,063,900	227,295,790
Panjgoor	230	237,923,000	184,069,331	164,867,710	72,218,900	237,086,610
Nushki	215	162,289,000	141,470,714	121,665,530	51,327,000	172,992,530
Qilla abdullah	210	216,735,000	122,520,029	165,260,850	19,601,500	184,862,350
Uthal	194	226,004,000	252,200,843	204,466,550	51,000,150	255,466,700
Kalat	190	147,791,000	132,217,386	115,781,460	34,423,450	150,204,910
Chaman	130		14,602,614	81,750,850	30,454,500	112,205,350
Kharan	9	16,871,000	14,117,302	4,021,170	12,693,400	16,714,570
Pishin	9	16,116,000	15,098,723	3,405,480	12,765,400	16,170,880
Dere Bugti		50,000,000	50,000,000		50,000,000	50,000,000
Gawadar		175,000,000	767,643,000		175,000,000	175,000,000
Mastung		400,000,000	400,000,000		400,000,000	400,000,000
<b>TOTAL</b>	<b>13,401</b>	<b>26,622,856,825</b>	<b>17,683,411,596</b>	<b>12,187,879,070</b>	<b>17,666,603,660</b>	<b>29,854,482,730</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>29,854,482,730</b>
<b>Total:</b>	<b>29,854,482,730</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
071102 DRUG CONTROL	201,421,000	182,897,856	516,775,640
073101 GENERAL HOSPITAL SERVICES	10,155,913,000	8,668,783,104	10,473,693,880
073102 DISTRICT HEADQUARTER HOSPITALS	2,305,919,000	1,904,904,484	2,457,092,400
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)	534,998,000	387,903,114	516,573,450
076101 ADMINISTRATION	7,069,582,000	540,341,302	6,966,733,460
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES	6,355,023,825	5,998,581,736	8,923,613,900
<b>TOTAL</b>	<b>26,622,856,825</b>	<b>17,683,411,596</b>	<b>29,854,482,730</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
CM7040	TEACHING HOSPITAL CHAMAN		14,602,614	112,205,350
DB7102	50 BEDDED PPL HOSPITAL SUI DERE BUGTI	50,000,000	50,000,000	50,000,000
GR7156	GDA HOSPITAL GAWADAR	175,000,000	767,643,000	175,000,000
KL7162	DHQ HOSPITAL KALAT (OLD DDO KL7036)	147,791,000	132,217,386	150,204,910
KN7183	NURSING COLLEGE KHARAN (OLD DDO KN7113)	16,871,000	14,117,302	16,714,570
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)	339,866,000	417,464,303	345,902,280
KR7228	DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)	254,095,000	199,781,953	254,059,000
KR7229	NURSING SCHOOL KHUZDAR (OLD DDO KR7207)	1,303,000		949,000
KR7230	NURSING COLLEGE KHUZDAR (OLD DDO KR7208)	39,502,000	32,074,721	38,613,050
KR7235	TRAUMA CENTER KHUZDAR	9,127,000	677,000	9,294,000
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)	489,216,000	476,123,635	464,427,180
LI7191	NURSING SCHOOL LORALAI (OLD DDO LI7043)	2,561,000		2,063,000
LI7192	DHQ HOSPITAL LORALAI (OLD DDO LI7059)	241,060,000	178,689,932	247,360,710
LI7193	NURSING COLLEGE LORALAI (OLD DDO LI7165)	33,226,000	32,832,582	33,302,060
MU7130	NAWAB GHOUSE BAKHSH RAISANI MEMORIAL HOSPITAL DISTRICT MASTUNG	400,000,000	400,000,000	400,000,000
NB7164	DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)	193,450,000	163,762,417	210,293,410

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NB7165	NURSING COLLEGE NASEERABAD (OLD DDO NB7143)	17,157,000	17,151,145	17,002,380
NI7115	DHQ HOSPITAL NUSHKI (OLD DDO NI7026)	162,289,000	141,470,714	172,992,530
PI7170	NURSING COLLEGE PISHIN (OLD DDO PI7156)	16,116,000	15,098,723	16,170,880
PJ7174	DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)	222,998,000	168,651,068	221,724,550
PJ7175	NURSING COLLEGE PANJGUR (OLD DDO PJ7143)	14,925,000	15,418,263	15,362,060
QA7287	BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES (OLD DDO QA4618)	252,185,000	1,474,649	252,025,090
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)	158,424,000	133,901,309	146,534,470
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)	932,440,000	1,041,931,353	1,256,464,080
QA7293	BINUQ QUETTA (OLD DDO QA4632)	300,000,000	300,000,000	300,000,000
QA7322	BALUCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)	137,507,825	142,933,689	145,588,210
QA7703	DENTAL COLLEGE QUETTA	46,267,000	6,023,000	44,021,000
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA	1,022,550,000	752,557,862	1,026,194,630
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)	2,159,837,000	1,854,717,730	2,377,382,170
QA7741	BALUCH: HEALTH CARD PROG: (INSURANCE)	5,889,485,000	22,986,464	5,890,679,050
QA7755	CENTRE OF EXCELLENCY GYNAE & OBSTETRIC SPH QUETTA	66,848,000	76,161,358	71,047,330
QA7756	QUALITY CONTROL BOARD (OLD DDO QA7067)	14,344,000	16,071,948	16,536,590

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
QA7757	PLANNING CELL (OLD DDO QA7069)	1,098,905,000	425,121,532	988,470,490
QA7758	SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)	3,903,545,000	2,787,222,579	3,802,289,910
QA7759	HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)	238,247,000	241,491,830	256,850,950
QA7760	FATIMA JINNAH GENERAL & CHEST HOSPITAL QUETTA (OLD DDO QA7074)	36,324,000	3,124,852	31,549,000
QA7761	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)	3,618,433,000	2,662,007,195	3,888,853,010
QA7762	DRUG TESTING LABORATORY (OLD DDO QA7076)	48,918,000	45,485,535	52,589,530
QA7763	DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)	11,895,000	9,771,149	11,441,690
QA7764	NURSING SCHOOL QUETTA (OLD DDO QA7082)	155,307,000	53,680,208	143,850,800
QA7765	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)	62,105,000	53,439,235	55,818,380
QA7766	COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)	23,584,000	11,536,395	20,841,570
QA7767	MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)	10,558,000	9,954,133	10,211,160
QA7768	TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)	378,789,000	361,026,244	373,045,960
QA7769	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)	294,459,000	320,996,712	328,013,760
QA7770	NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)	7,944,000	8,321,422	8,271,870
QA7771	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)	832,380,000	839,235,979	910,834,750
QA7772	NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)	31,550,000	30,064,224	31,342,180

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
QA7773	SAFE BLOOD TRANSFUSION (OLD DDO QA7705)	152,503,000	137,412,321	464,186,110
QA7782	SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN INSTITUTE OF CARDIOLOGY QUETTA		455,700,000	2,074,170,000
QD7124	DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)	216,735,000	122,520,029	184,862,350
SI7173	NURSING SCHOOL SIBI (OLD DDO SI7005)	9,156,000		7,251,000
SI7174	DHQ HOSPITAL SIBI (OLD DDO SI7056)	229,946,000	207,271,971	228,596,330
SI7177	NURSING COLLEGE SIBI (OLD DDO SI7159)	33,729,000	33,251,206	36,964,520
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)	516,731,000	415,754,206	490,904,790
TB7296	NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)	15,653,000	15,182,839	15,927,220
TB7297	DHQ HOSPITAL KECH (OLD DDO TB7071)	409,653,000	395,189,836	452,362,650
UL7181	JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)	210,582,000	234,780,713	238,768,540
UL7182	NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)	15,422,000	17,420,130	16,698,160
ZB7117	DHQ HOSPITAL ZHOB (OLD DDO ZB7029)	227,902,000	180,746,564	222,430,610
ZB7118	NURSING COLLEGE ZHOB (OLD DDO ZB7103)	16,434,000	18,589,437	17,777,900
ZB7119	TRAUMA & EMERGENCY CENTRE ZHOB (OLD DDO QA7310)	9,027,000	577,000	9,194,000
<b>TOTAL</b>		<b>26,622,856,825</b>	<b>17,683,411,596</b>	<b>29,854,482,730</b>

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,109,354,000</u></b>	<b><u>11,054,080,781</u></b>	<b><u>12,187,879,070</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,070,067,000</u></b>	<b><u>5,965,236,578</u></b>	<b><u>6,754,240,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,673,884,000</u></b>	<b><u>4,463,720,216</u></b>	<b><u>4,832,950,000</u></b>
A01101	Basic Pay Of Officer	3,514,367,000	4,117,683,716	4,673,433,000
A01102	Personal pay		7,579,940	
A01103	Special pay		332,867	
A01105	Qualification Pay		780,000	
A01106	Pay of contract staff	159,517,000	326,212,571	159,517,000
A01150	Others		11,131,122	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,396,183,000</u></b>	<b><u>1,501,516,362</u></b>	<b><u>1,921,290,000</u></b>
A01151	Basic Pay of Other Staff	1,115,457,000	1,373,847,898	1,490,564,000
A01152	Personal pay		1,842,672	
A01156	Pay of contract staff	80,726,000	102,742,084	80,726,000
A01170	Others	200,000,000	23,083,708	350,000,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>6,039,287,000</u></b>	<b><u>5,088,844,203</u></b>	<b><u>5,433,639,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,925,088,000</u></b>	<b><u>4,843,048,123</u></b>	<b><u>5,298,723,070</u></b>
A01201	Senior post Allowance	952,000	952,252	1,071,960
A01202	House Rent Allowance	459,787,000	427,639,055	478,379,320
A01203	Conveyance Allowance	382,537,000	368,108,759	382,537,000
A01206	Local Compensatory Allowance	49,541,000	28,359,244	49,541,000
A01207	Washing Allowance	3,874,000	2,958,780	3,874,000
A01208	Dress Allowance	42,982,000	37,245,441	42,982,000
A0120K	Special Judicial Allowance		300,160	
A0120N	Special Allowance @ 20% of Basic pay for Secretar	98,000	2,484,030	98,000
A0120Q	Fixed Daily Allowance	2,472,000	1,679,574	2,472,000
A01210	Risk Allowance	110,776,000	154,255,040	110,776,000
A01211	Hill Allowance	10,001,000	8,430,564	10,001,000
A01216	Qualification allowance	7,841,000	6,076,101	7,841,000
A01217	Medical Allowance	233,936,000	196,709,351	233,936,000
A0121B	Health Professional Allowance	1,729,659,000	1,522,140,231	1,729,659,000
A0121C	Additional Pay Allowance		66,348	
A0121D	Rural Incentive Allowane	617,000	162,000	617,000
A01222	Hardship allowance	238,000	91,050	238,000
A01224	Entertainment allowance	2,708,000	2,256,759	2,708,000
A01225	Instruction allowance	682,000		682,000
A01226	Computer allowance	1,707,000	1,321,479	1,707,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01228	Orderly allowance		35,000	
A01229	Special compensation allowance	15,346,000	14,861,068	15,346,000
A0122M	Adhoc Relief Allowance 2016	301,340,000	1,360,822	
A0122N	Special Conveyance Allowance to Disbale Employee	1,140,000	1,392,870	1,140,000
A0122Y	AD-Hoc Relief Allowance 2017	376,802,000	2,774,166	
A01230	Dusting allowance	1,000		1,000
A01233	Unattractive area allowance		4,556	
A01235	Secretariat allowance		182,915	80,490
A01236	Deputation allowance		74,374	
A01238	Charge allowance	226,000	196,705	226,000
A01239	Special Allowance	11,346,000	15,131,594	11,346,000
A0123B	Fixed Anti Corruption Allowance		16,000	
A0123G	Ad-hoc Relief 2018	442,631,000	5,017,337	
A0123K	Superior Executive Allowance		1,281,696	
A0123P	Adhoc-Relief A 2019	260,189,000	1,828,284	
A01240	Utility Allowance for Gas	1,005,000	1,002,000	1,005,000
A01241	Utility Allowance for Electricity	1,020,000	1,091,856	1,020,000
A01242	Consolidation Travelling Allowance	2,354,000	45,949	2,354,000
A01243	Special Travelling Allowance	3,079,000	3,113,105	3,079,000
A01244	Adhoc relief		93,657	
A01248	Judicial Allowance		42,000	
A0124C	Disparity Reduction Allowance	115,068,000	630,746,869	639,664,300
A0124F	Adhoc Relief Allowance-2021	350,119,000	4,296,042	
A0124R	Adhoc Relief 2022		539,066,473	561,327,000
A01250	Incentive Allowance	24,463,000	2,931,529	24,463,000
A01251	Mess Allowance	104,560,000	87,725,121	104,560,000
A01252	Non Practising Allowance	149,731,000	140,482,330	149,731,000
A01253	Science Teaching Allowance	447,330,000	455,237,167	447,330,000
A01254	Anaesthesia Allowance	140,539,000	117,171,048	140,539,000
A01260	Ration Allowance		28,443	
A01263	Reserch Allowance		33,200	
A01264	Technical Allowance		4,207,000	
A01265	Cash Handling Allowance	57,000	18,166	57,000
A01269	Basic Science Allowance	43,236,000	29,991,429	43,236,000
A01270	Other	93,098,000	20,331,134	93,098,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>114,199,000</u></b>	<b><u>245,796,080</u></b>	<b><u>134,916,000</u></b>
A01273	Honoraria		1,673,370	
A01274	Medical charges	79,283,000	187,424,702	100,000,000
A01289	Teaching Allowance		8,281,600	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01290	President / Governor's House Allowance		24,000	
A01293	Diet Charges		182,220	
A01299	Others	34,916,000	48,188,036	34,916,000
A012AB	Spl MessageAllowance		22,152	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,501,532,825</u></b>	<b><u>2,983,815,935</u></b>	<b><u>4,129,470,170</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>13,248,000</u></b>	<b><u>13,414,987</u></b>	<b><u>13,248,000</u></b>
A03201	Postage and Telegraph	1,146,000	1,095,187	1,146,000
A03202	Telephone and trunk call	11,877,000	12,117,291	11,877,000
A03205	Courier and pilot service	225,000	202,509	225,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>783,149,000</u></b>	<b><u>902,952,197</u></b>	<b><u>913,851,950</u></b>
A03301	Gas	214,647,000	214,254,430	225,688,050
A03302	Water	3,938,000	3,937,500	3,938,000
A03303	Electricity	541,454,000	661,624,067	660,472,800
A03304	Hot and cold weather charges	5,248,000	5,274,200	5,248,000
A03305	P.O.L. for Generator	17,862,000	17,862,000	18,505,100
<b>A034</b>	<b>OCCUPANCY COSTS</b>		<b><u>22,049,000</u></b>	<b><u>11,849,000</u></b>
A03402	Rent for office building		10,200,000	
A03403	Rent for residential building		11,849,000	11,849,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>132,334,000</u></b>	<b><u>138,237,029</u></b>	<b><u>150,322,600</u></b>
A03801	Training - domestic	1,538,000	1,536,817	1,538,000
A03805	Travelling Allowance	33,793,000	36,198,002	34,129,000
A03806	Transportation of Goods	4,584,000	5,573,500	3,924,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	92,007,000	94,528,710	110,576,600
A03808	Conveyance charges	155,000	143,000	155,000
A03809	CNG Charges (Govt)	257,000	257,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>3,572,801,825</u></b>	<b><u>1,907,162,722</u></b>	<b><u>3,040,198,620</u></b>
A03901	Stationery	26,891,000	27,213,782	29,597,300
A03902	Printing & Publication	14,100,000	14,007,071	14,159,000
A03903	Conference/seminars/workshops/ symposia	10,446,000	10,446,000	2,611,500
A03905	Newspapers Periodicals & Books	16,969,000	12,904,105	
A03906	Uniforms and protective clothing	1,076,000	1,076,000	1,076,000

**BC21042 (042)**  
**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03907	Advertising & Publicity	25,000		
A03915	Payments to Govt. Deptt for Services Rendered	240,000	240,000	240,000
A03917	Law charges	200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations	39,000	39,000	39,000
A03919	Payments to other for service rendered	235,374,825	235,374,825	213,441,820
A03927	Purchase of drug and medicines	2,676,026,000	1,202,934,454	2,163,626,000
A03955	Other Store - Tear Gas	234,296,000	254,053,666	236,386,000
A03970	Others	357,119,000	147,411,899	377,357,000
A03983	Expenditure Tracking/ Monitoring		1,261,920	1,465,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>7,114,872,000</u></b>	<b><u>2,672,001,000</u></b>	<b><u>9,534,330,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>7,114,872,000</u></b>	<b><u>2,672,001,000</u></b>	<b><u>9,534,330,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000,000	50,450,000	30,000,000
A05270	To Others	7,084,872,000	2,621,551,000	9,504,330,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>743,606,000</u></b>	<b><u>690,142,640</u></b>	<b><u>873,606,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>739,206,000</u></b>	<b><u>685,742,640</u></b>	<b><u>869,206,000</u></b>
A06102	Others	739,206,000	685,552,800	869,206,000
A06103	Cash Awards		189,840	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>
A06301	Entertainments & Gifts	4,400,000	4,400,000	4,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,037,700,000</u></b>	<b><u>168,137,101</u></b>	<b><u>2,888,812,890</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>100,000,000</u></b>	<b><u>109,000,000</u></b>	<b><u>9,000,000</u></b>
A09401	Medical stores		9,000,000	9,000,000
A09407	Specific Consumables	100,000,000	100,000,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>9,000,000</u></b>		<b><u>9,000,000</u></b>
A09501	Transport	9,000,000		9,000,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,913,700,000</u></b>	<b><u>43,137,101</u></b>	<b><u>2,870,812,890</u></b>
A09601	Plant and Machinery	2,913,700,000	43,137,101	2,870,812,890
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>15,000,000</u></b>	<b><u>16,000,000</u></b>	
A09701	Furniture and Fixtures	15,000,000	16,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>115,792,000</u></b>	<b><u>115,234,139</u></b>	<b><u>240,384,600</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>31,390,000</u></b>	<b><u>30,608,353</u></b>	<b><u>34,529,000</u></b>
A13001	Transport	31,390,000	30,608,353	34,529,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>46,299,000</u></b>	<b><u>45,918,622</u></b>	<b><u>173,040,600</u></b>
A13101	Machinery & Equipment	46,299,000	45,918,622	173,040,600
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,608,000</u></b>	<b><u>2,608,000</u></b>	<b><u>2,608,000</u></b>
A13201	Furniture & Fixture	2,608,000	2,608,000	2,608,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>32,650,000</u></b>	<b><u>33,254,164</u></b>	<b><u>27,650,000</u></b>
A13301	Office Buildings	32,650,000	33,254,164	27,650,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>799,000</u></b>	<b><u>799,000</u></b>	<b><u>799,000</u></b>
A13702	Software	436,000	436,000	436,000
A13703	I.T. Equipment	363,000	363,000	363,000
<b>A138</b>	<b>GENERAL</b>	<b><u>2,046,000</u></b>	<b><u>2,046,000</u></b>	<b><u>1,758,000</u></b>
A13801	Maintenance of gardens	2,046,000	2,046,000	1,758,000
<b>NET TOTAL</b>		<b>26,622,856,825</b>	<b>17,683,411,596</b>	<b>29,854,482,730</b>

**BC21042 (042)**  
**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)	53			53	6,404,240,000
01	2252			2252	
02	738			738	
03	5			5	
04	492			492	
05	317			317	
06	415			415	
07	1			1	
08	72			72	
09	928			928	
10	2			2	
11	325			325	
12	219			219	
14	179			179	
15	10			10	
16	1392			1392	
17	3769			3769	
18	1440			1440	
19	512			512	
20	280			280	
<b>TOTAL</b>	<b>13401</b>			<b>13401</b>	<b>6,404,240,000</b>

**BC21042 (042)**  
**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>QA7762</b>	<b>DRUG TESTING LABORATORY (OLD DDO QA7076)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>43,001,000</b></u>	<u><b>42,565,575</b></u>	<u><b>46,366,530</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>62</b>	<u><b>24,335,000</b></u>	<u><b>26,286,061</b></u>	<u><b>29,523,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>26</b>	<u><b>14,469,000</b></u>	<u><b>17,138,796</b></u>	<u><b>19,216,000</b></u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>26</u>	<u>14,469,000</u>	<u>16,994,466</u>	<u>19,216,000</u>
D075	Director (BPS-19)		1	1			
D026	Deputy Director (BPS-18)			1			
D153	Deputy Director (BPS-18)		1				
M125	Micro Biologist (Pharmacy) (BPS-18)		1	1			
C116	Computer Programmer (BPS-17)			1			
D144	Drug Analyst (BPS-17)		1	1			
M063	Micro Bilogist (BPS-17)		1	1			
P023	Pharmacist (BPS-17)		16	16			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
M045	Medical Lab Technologist (BPS-16)		2	2			
A01102	Personal pay					144,330	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>36</b>	<u><b>9,866,000</b></u>	<u><b>9,147,265</b></u>	<u><b>10,307,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>35</u>	<u>36</u>	<u>9,866,000</u>	<u>9,147,975</u>	<u>10,307,000</u>
P019	Pesh Imam (BPS-14)			1			
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
A039	Analytical Assistant (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			

**BC21042 (042)**  
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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>QA7762</b>	<b>DRUG TESTING LABORATORY (OLD DDO</b>						
	<b>QA7076)</b>						
S157	Store Keeper	(BPS-11)	4	4			
L005	Laboratory Assistant	(BPS-05)	4	4			
R061	Room Assistant	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay					4,290	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,666,000</u></b>	<b><u>16,279,514</u></b>	<b><u>16,843,530</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,666,000</u></b>	<b><u>16,245,144</u></b>	<b><u>16,843,530</u></b>
A01202	House Rent Allowance				2,229,000	2,444,274	2,730,260
A01203	Conveyance Allowance				1,728,000	1,741,091	1,728,000
A01206	Local Compensatory Allowance				177,000	152,112	177,000
A01207	Washing Allowance				25,000	19,030	25,000
A01208	Dress Allowance				25,000	20,900	25,000
A0120Q	Fixed Daily Allowance				8,000		8,000
A01210	Risk Allowance				560,000	594,000	560,000
A01211	Hill Allowance				79,000	68,600	79,000
A01216	Qualification allowance				110,000	60,000	110,000
A01217	Medical Allowance				1,106,000	997,877	1,106,000
A0121B	Health Professional Allowance				2,973,000	3,714,400	2,973,000
A01222	Hardship allowance				2,000	1,650	2,000
A01224	Entertainment allowance					4,500	
A01226	Computer allowance				8,000	6,600	8,000
A01229	Special compensation allowance				6,000	2,988	6,000
A0122M	Adhoc Relief Allowance 2016				1,401,000	10,943	
A0122N	Special Conveyance Allowance				24,000	22,000	24,000
	to Disbaled Employee						
A0122Y	AD-Hoc Relief Allowance 2017				1,928,000	17,573	
A0123G	Ad-hoc Relief 2018				1,784,000	17,371	

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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>QA7762</b>	<b>DRUG TESTING LABORATORY (OLD DDO QA7076)</b>					
A0123P	Adhoc-Relief A 2019			1,250,000	8,808	
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,129,000	3,504,666	3,877,270
A0124F	Adhoc Relief Allowance-2021			1,670,000	17,573	
A0124R	Adhoc Relief 2022				2,560,388	2,961,000
A01252	Non Practising Allowance			38,000		38,000
A01270	Other			398,000	257,800	398,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>34,370</u></b>	
A01273	Honoraria				34,370	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,301,000</u></b>	<b><u>2,615,142</u></b>	<b><u>5,545,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>232,000</u></b>	<b><u>93,182</u></b>	<b><u>232,000</u></b>
A03201	Postage and Telegraph			19,000		19,000
A03202	Telephone and trunk call			173,000	70,673	173,000
A03205	Courier and pilot service			40,000	22,509	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,293,000</u></b>	<b><u>502,597</u></b>	<b><u>1,386,600</u></b>
A03301	Gas			474,000	244,430	497,700
A03302	Water			83,000	82,500	83,000
A03303	Electricity			699,000	142,067	768,900
A03304	Hot and cold weather charges			37,000	33,600	37,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,240,000</u></b>	<b><u>830,339</u></b>	<b><u>1,394,400</u></b>
A03805	Travelling Allowance			435,000	330,292	435,000
A03806	Transportation of Goods			21,000	10,500	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			772,000	489,547	926,400
A03808	Conveyance charges			12,000		12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,536,000</u></b>	<b><u>1,189,024</u></b>	<b><u>2,532,400</u></b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>QA7762</b>	<b>DRUG TESTING LABORATORY (OLD DDO QA7076)</b>					
A03901	Stationery			174,000	128,104	191,400
A03902	Printing & Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals & Books			21,000	14,350	
A03970	Others			2,313,000	1,018,570	2,313,000
003	Others			145,000		145,000
107	Other Raw Materials (Chemical Items)			2,168,000		2,168,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>616,000</u></b>	<b><u>304,818</u></b>	<b><u>677,600</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>129,335</u></b>	<b><u>385,000</u></b>
A13001	Transport			350,000	129,335	385,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>266,000</u></b>	<b><u>175,483</u></b>	<b><u>292,600</u></b>
A13101	Machinery & Equipment			266,000	175,483	292,600
<b>DRUG TESTING LABORATORY (OLD DDO QA7076)</b>				<b>48,918,000</b>	<b>45,485,535</b>	<b>52,589,530</b>



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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>QA7773</b>	<b>SAFE BLOOD TRANSFUSION (OLD DDO QA7705)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>39,005,000</b></u>	<u><b>23,914,321</b></u>	<u><b>38,692,110</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>60</b>	<u><b>14,480,000</b></u>	<u><b>10,399,587</b></u>	<u><b>20,118,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>9,232,000</b></u>		<u><b>9,417,000</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>9,232,000</u>		<u>9,417,000</u>
D508	Director (Professor of Hematology)	(BPS-20)	1	1			
M184	Manager RBC (Professor of Hematology)	(BPS-20)	1	1			
S491	Secretary BTA (Professor Hematology)	(BPS-20)	1	1			
B083	Blood Bank Inspector	(BPS-17)	1	1			
F086	Finance Officer	(BPS-17)	1	1			
L012	Laboratory Technologist	(BPS-17)	2				
L012	Laboratory Technologist	(BPS-16)		2			
S135	Staff Nurse	(BPS-16)	3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<u><b>5,248,000</b></u>	<u><b>10,399,587</b></u>	<u><b>10,701,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>5,248,000</u>	<u>10,399,587</u>	<u>10,701,000</u>
P292	Phlebotomist/Technician	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
C352	Camp Assistant	(BPS-11)	2	2			
D509	Documentation Assistant	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
M185	Motivator Male/Female	(BPS-11)	2	2			
S157	Store Keeper	(BPS-11)	3	3			
L011	Laboratory Technician	(BPS-09)	8	8			

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>QA7773</b>	<b>SAFE BLOOD TRANSFUSION (OLD DDO QA7705)</b>						
R017	Record Keeper	(BPS-07)	1				
L005	Laboratory Assistant	(BPS-05)	20	20			
R017	Record Keeper	(BPS-05)				1	
D143	Driver	(BPS-04)	3	3			
G021	Generator Operator	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	3				
C064	Chowkidar	(BPS-01)				3	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,525,000</u></b>	<b><u>13,514,734</u></b>	<b><u>18,574,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,525,000</u></b>	<b><u>10,351,666</u></b>	<b><u>18,574,110</u></b>
A01202	House Rent Allowance				2,800,000	1,494,789	2,800,000
A01203	Conveyance Allowance				2,500,000	1,369,272	2,500,000
A01206	Local Compensatory Allowance					273,283	
A01207	Washing Allowance				26,000	9,700	26,000
A01208	Dress Allowance				70,000	9,600	70,000
A0120Q	Fixed Daily Allowance					20,800	
A01210	Risk Allowance					298,500	
A01211	Hill Allowance				221,000	138,404	221,000
A01217	Medical Allowance				2,550,000	909,255	2,550,000
A0121B	Health Professional Allowance				7,500,000	2,714,059	7,500,000
A0122M	Adhoc Relief Allowance 2016				1,800,000	14,908	
A0122Y	AD-Hoc Relief Allowance 2017				2,200,000	19,329	
A0123G	Ad-hoc Relief 2018				2,350,000	29,936	
A0123P	Adhoc-Relief A 2019				2,350,000	19,329	
A01242	Consolidation Travelling Allowance				58,000	6,400	58,000
A0124C	Disparity Reduction Allowance					1,769,238	1,782,110
A0124F	Adhoc Relief Allowance-2021					164,648	
A0124R	Adhoc Relief 2022					942,708	967,000
A01260	Ration Allowance					2,043	
A01270	Other				100,000	145,465	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>3,163,068</u></b>	
A01274	Medical charges					3,163,068	

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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>QA7773</b>	<b>SAFE BLOOD TRANSFUSION (OLD DDO QA7705)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,668,000</u></b>	<b><u>12,668,000</u></b>	<b><u>10,581,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and trunk call			500,000	500,000	500,000
A03205	Courier and pilot service			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,213,000</u></b>	<b><u>2,213,000</u></b>	<b><u>2,367,500</u></b>
A03301	Gas			1,030,000	1,030,000	1,081,500
A03302	Water			103,000	103,000	103,000
A03303	Electricity			1,030,000	1,030,000	1,133,000
A03304	Hot and cold weather charges			50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,080,000</u></b>	<b><u>3,080,000</u></b>	<b><u>3,356,000</u></b>
A03801	Training - domestic			1,000,000	1,000,000	1,000,000
A03805	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,656,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,625,000</u></b>	<b><u>6,625,000</u></b>	<b><u>4,107,500</u></b>
A03901	Stationery			325,000	325,000	357,500
A03902	Printing & Publication			200,000	200,000	200,000
A03903	Conference/seminars/workshops/ symposia			1,000,000	1,000,000	250,000
A03905	Newspapers Periodicals & Books			50,000	50,000	
A03906	Uniforms and protective clothing			250,000	250,000	250,000
A03919	Payments to other for service rendered			3,500,000	3,500,000	1,750,000
A03955	Other Store - Tear Gas			1,300,000	1,300,000	1,300,000
002	Others (bedding & clothing)			500,000		500,000
005	Others (Consumable stores)			500,000		500,000
006	Patients Diet Charges			300,000		300,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>QA7773</b>	<b>SAFE BLOOD TRANSFUSION (OLD DDO QA7705)</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>					<b><u>414,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<b><u>414,000,000</u></b>
A05270	To Others					414,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	
A09407	Specific Consumables			100,000,000	100,000,000	
001	Purchase of Consumable Lab Regient Kits			100,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>830,000</u></b>	<b><u>830,000</u></b>	<b><u>913,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>363,000</u></b>
A13001	Transport			330,000	330,000	363,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A13101	Machinery & Equipment			500,000	500,000	550,000
<b>SAFE BLOOD TRANSFUSION (OLD DDO QA7705)</b>				<b>152,503,000</b>	<b>137,412,321</b>	<b>464,186,110</b>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs Rs Rs

A05270	To Others	50,000,000	50,000,000	50,000,000
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<b>50 BEDDED PPL HOSPITAL SUI DERE BUGTI</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GR7156	GDA HOSPITAL GAWADAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>175,000,000</u>	<u>767,643,000</u>	<u>175,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>175,000,000</u>	<u>767,643,000</u>	<u>175,000,000</u>
A05270	To Others			175,000,000	767,643,000	175,000,000
<b>GDA HOSPITAL GAWADAR</b>				<b>175,000,000</b>	<b>767,643,000</b>	<b>175,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KR7235</b>	<b>TRAUMA CENTER KHUZDAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,000,000</b></u>		<u><b>8,160,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>8,000,000</b></u>		<u><b>8,160,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>5,000,000</b></u>		<u><b>5,100,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>5,000,000</u>		<u>5,100,000</u>
A040	Anesthetist (BPS-18)		1	1			
G051	General Surgeon (BPS-18)		1	1			
N040	Neuro Surgeon (BPS-18)		1	1			
O016	Orthopedic Surgeon (BPS-18)		1	1			
R008	Radiologist (BPS-18)		1	1			
E085	Echo Lab Technologist (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		2	2			
S135	Staff Nurse (BPS-16)		3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>3,000,000</b></u>		<u><b>3,060,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,000,000</u>		<u>3,060,000</u>
A229	Anesthesia Technician (BPS-09)		1	1			
C213	CT Scane Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		2	2			
X001	X-Ray Assistant (BPS-09)		1	1			
C104	Compounder (BPS-06)		2	2			
D103	Dispenser (BPS-06)		2	2			
O012	Operation Theatre Assistant (BPS-06)		2	2			
L005	Laboratory Assistant (BPS-05)		1	1			
W002	Ward Boy (BPS-02)		2	2			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>KR7235</b>	<b>TRAUMA CENTER KHUZDAR</b>					
S193	Sweeper (BPS-01)	2	2			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,127,000</u></b>	<b><u>677,000</u></b>	<b><u>1,134,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03304	Hot and cold weather charges			12,000	12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	60,000
A03808	Conveyance charges			6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>936,000</u></b>	<b><u>486,000</u></b>	<b><u>933,000</u></b>
A03901	Stationery			30,000	30,000	33,000
A03902	Printing & Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals & Books			6,000	6,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			500,000	50,000	500,000
A03955	Other Store - Tear Gas			250,000	250,000	250,000
002	Others (bedding & clothing)			150,000		150,000
003	Purchase of X-ray films			100,000		100,000
A03970	Others			100,000	100,000	100,000
<b>TRAUMA CENTER KHUZDAR</b>				<b>9,127,000</b>	<b>677,000</b>	<b>9,294,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MU7130	NAWAB GHOUSE BAKHSH RAISANI MEMORIAL HOSPITAL DISTRICT MASTUNG					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A05270	To Others			400,000,000	400,000,000	400,000,000
	NAWAB GHOUSE BAKHSH RAISANI MEMORIAL HOSPITAL DISTRICT MASTUNG			400,000,000	400,000,000	400,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,592,108,000</u></b>	<b><u>1,709,410,090</u></b>	<b><u>1,741,260,270</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1755</u></b>	<b><u>1755</u></b>	<b><u>718,755,000</u></b>	<b><u>942,595,238</u></b>	<b><u>959,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>900</u></b>	<b><u>896</u></b>	<b><u>526,614,000</u></b>	<b><u>697,165,453</u></b>	<b><u>706,884,000</u></b>
A01101	Total Basic Pay Of Officer		<u>900</u>	<u>896</u>	<u>526,614,000</u>	<u>689,786,741</u>	<u>706,884,000</u>
C185	Consultant Specialist (BPS-20)		1	1			
C224	Consultant Dermatologist (BPS-20)		1	1			
C250	Consultant Pathologist (BPS-20)		1	1			
C257	Consultant (Cardiologist) (BPS-20)		1	1			
C261	Consultant Gastroenterologist (BPS-20)		1	1			
C274	Consultant Anesthetist (BPS-20)		1	1			
C290	Consultant Ultrasonologist (BPS-20)		1	1			
M051	Medical Superintendent (BPS-20)		1	1			
P062	Principal Medical Officer (BPS-20)		13	13			
C051	Chief Lady Medical Officer (BPS-19)		27	27			
C052	Chief Medical Officer (BPS-19)		26	26			
P042	Police Surgeon/Chief Medical Officer (BPS-19)		1	1			
S035	Senior Anesthetist (BPS-19)		1	1			
S039	Senior Cardiologist (BPS-19)		1	1			
S045	Senior Dermatologist (BPS-19)		1	1			
S051	Senior ENT Specialist (BPS-19)		1	1			
S053	Senior Gastroneterlogist (BPS-19)		1	1			
S054	Senior Gynaecologist (BPS-19)		1	1			
S067	Senior Orthopedic Surgeon (BPS-19)		2	2			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>						
S068	Senior Pathologist	(BPS-19)	1	1			
S069	Senior Peadiatrician	(BPS-19)	1	1			
S090	Senior Ultrosonologist	(BPS-19)	1	1			
S214	Senior Specialist	(BPS-19)	3	3			
A040	Anesthetist	(BPS-18)	1	1			
A140	Assistant Medical Superintendent	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	1	1			
D055	Deputy Medical Superintendent	(BPS-18)	2	2			
E028	ENT Specialist	(BPS-18)	1	1			
E057	Echo Cardiographer	(BPS-18)	1	1			
G011	Gastroentrologist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
N030	Nuclear Medicine Specialist	(BPS-18)	1	1			
N032	Nuclear Physicist	(BPS-18)	2	2			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
O024	Optometrist	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	2	2			
R039	Resident Medical Officer	(BPS-18)		3			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	4	4			
S509	Senior Lab: Technologist	(BPS-18)	1	1			
U001	Ultrasonologist	(BPS-18)		1			
U014	Urologist	(BPS-18)	1				
A025	Administrative Officer	(BPS-17)	1	1			
A142	Assistant Nursing Superintendent	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>						
B050	Bio Medical Engineer	(BPS-17)	1	1			
B055	Bio-Technologist	(BPS-17)	1	1			
B081	Bio Mechanical Technologist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	20	20			
E020	EM Engineer	(BPS-17)	3	3			
H018	Head Nurse	(BPS-17)	22	22			
L024	Lady Medical Officer	(BPS-17)	80	80			
M046	Medical Officer	(BPS-17)	73	73			
M047	Medical Officer (Male/Female)	(BPS-17)	154	154			
M134	Medical Physicist	(BPS-17)	1	1			
N020	Nursing Superintendent	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	92	92			
P029	Physiotherapist	(BPS-17)	8	8			
R039	Resident Medical Officer	(BPS-17)	3				
S187	Superintendent	(BPS-17)	3	3			
S419	Senior ECG Technologist	(BPS-17)	1	1			
T068	Tutor Sister	(BPS-17)	7	7			
A055	Assistant	(BPS-16)	6	6			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)		1			
C164	Computer Operator	(BPS-16)	1				
E003	ECG Technologist	(BPS-16)	1	1			
E031	Entomologist Assistant	(BPS-16)	1	1			
H046	House Keeper	(BPS-16)	2				

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>						
L053	Linen Matron	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	25	25			
M045	Medical Lab Technologist	(BPS-16)	3	3			
M135	Medical Technologist (Nuclear Medicine)	(BPS-16)	1	1			
N033	Nuclear Technologist	(BPS-16)	2	2			
P114	Pacing Lab Technician	(BPS-16)	4				
S135	Staff Nurse	(BPS-16)	264	264			
H046	House Keeper	(BPS-14)		2			
A01102	Personal pay					501,052	
A01103	Special pay					35,860	
A01106	Total Pay of contract staff					<u>6,841,800</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>855</b>	<b>859</b>	<b><u>192,141,000</u></b>	<b><u>245,429,785</u></b>	<b><u>252,428,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>855</u>	<u>859</u>	<u>191,086,000</u>	<u>245,330,605</u>	<u>251,373,000</u>
C213	CT Scane Technician	(BPS-28)	5				
C306	Cath Lab: Radiology Technician	(BPS-18)	4				
C307	Cath Lab: Cardiac Technician	(BPS-18)	3				
O029	Oxygeon Plant Operator	(BPS-18)	4				
T001	Tabib	(BPS-15)	1	1			
C281	Cath Lab Technologist	(BPS-14)	1	1			
K010	Khateeb	(BPS-14)	1	1			
M041	Mechanical Technician	(BPS-14)	2	2			
P015	Perfusinist	(BPS-14)	2	2			
P019	Pesh Imam	(BPS-14)	1				
P030	Physiotherapy Assistant	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	6	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>						
A269	Assistant Computer Operator	(BPS-12)	2	2			
D013	Data Entry Operator	(BPS-12)	5	5			
P019	Pesh Imam	(BPS-12)		1			
J014	Junior Clerk	(BPS-11)	7	7			
R016	Receptionist	(BPS-11)	2	2			
S050	Senior ECG Technician	(BPS-11)	1	1			
S057	Senior Hydrology Technician	(BPS-11)	1	1			
S070	Senior Radiographer	(BPS-11)	2	2			
S157	Store Keeper	(BPS-11)	3	3			
A192	Audiology Technician	(BPS-09)	3	3			
A229	Anesthesia Technician	(BPS-09)	3	3			
C170	Cardiology Technician	(BPS-09)	4	4			
C213	CT Scane Technician	(BPS-09)		5			
C304	Cath Lab Technician	(BPS-09)	2	2			
C306	Cath Lab: Radiology Technician	(BPS-09)		4			
C307	Cath Lab: Cardiac Technician	(BPS-09)		3			
D023	Dental Radiographer	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	7	7			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	16	16			
E017	Electro Medical Technician	(BPS-09)	7	7			
E018	Electronic Technician	(BPS-09)	2	2			
E052	Echo Technician	(BPS-09)	4	4			
F013	Female Dental Technician	(BPS-09)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>						
H060	Hemodylysis Tech (Nephrology Deptt)	(BPS-09)	2	2			
I151	I.C.U Technician	(BPS-09)	8	8			
L011	Laboratory Technician	(BPS-09)	11	11			
L054	Linen Ward Master	(BPS-09)	6	6			
L097	Lithotrispsy Technician	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	3	3			
M118	Murtiary Assistant	(BPS-09)	1	1			
M163	Mortuary Assistant	(BPS-09)	2	2			
M195	MRI Technician	(BPS-09)	4	4			
N023	Nuclear Cardiology Technician	(BPS-09)	3	3			
O021	O.T Technician	(BPS-09)	2	2			
O029	Oxygeon Plant Operator	(BPS-09)		4			
O034	Oxygen Plant Technician	(BPS-09)	1	1			
P031	Physiotherapy Technician	(BPS-09)	4	4			
P114	Pacing Lab Technician	(BPS-09)		4			
P124	Palmonary Technician	(BPS-09)	3	3			
R007	Radiographer / X-Ray Assistant	(BPS-09)	15	15			
R075	Radiotherapy Technician	(BPS-09)	1	1			
T018	Hemodialysis Technician	(BPS-09)	6	6			
U011	Urodynamic Tech:	(BPS-09)	1	1			
V006	Vedio Camera Man	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	4	4			
D103	Dispenser	(BPS-06)	36	36			
O012	Operation Theatre Assistant	(BPS-06)	12	12			
C010	Care Taker	(BPS-05)		3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA</b>						
	<b>(OLD DDO QA7071)</b>						
D008	Dark Room Assistant	(BPS-05)	3	3			
L005	Laboratory Assistant	(BPS-05)	17	17			
R017	Record Keeper	(BPS-05)	2	2			
S007	Sanitary Supervisor	(BPS-05)	1	1			
T003	Tailor Master	(BPS-05)	3	3			
T023	Telehpone Operator	(BPS-05)	5	5			
D143	Driver	(BPS-04)	23	23			
G008	Gas Fitter	(BPS-04)	2	2			
G019	Generator Driver	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	31	31			
W003	Ward Boy Supervisor	(BPS-03)	1	1			
A185	Attendant	(BPS-02)	5	5			
F030	Fireman	(BPS-02)	1	1			
G040	Guard Supervisor	(BPS-02)	1	1			
I049	Incinerator Operator	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	10	10			
L051	Lift Man	(BPS-02)	2	2			
P040	Plumber	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	116	116			
X002	X-Ray Attendant	(BPS-02)	2	2			
A186	Attendant with Mosque	(BPS-01)	1	1			
A200	Aya	(BPS-01)	29	29			
B004	Bahishti	(BPS-01)	1	1			
B010	Barbar	(BPS-01)	2	2			
B015	Bearer	(BPS-01)	26	26			
B029	Boiler	(BPS-01)	1	1			



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>						
C010	Care Taker	(BPS-01)	3				
C064	Chowkidar	(BPS-01)	19	19			
C081	Cleaner	(BPS-01)	2	2			
C127	Cook	(BPS-01)	11	11			
D071	Dhobi	(BPS-01)	10	10			
F016	Female Ward Servant	(BPS-01)	7	7			
G013	Gate Keeper	(BPS-01)	2	2			
G036	Guard	(BPS-01)	75	75			
G044	Gutter Cooly	(BPS-01)	7	7			
K005	Khadim	(BPS-01)	1	1			
M016	Mali	(BPS-01)	10	10			
M029	Masalchi	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	32	32			
N011	Nan Bai	(BPS-01)	2	2			
S008	Sanitary worker	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	136	136			
A01152	Personal pay					99,180	
A01156	Total Pay of contract staff				<u>1,055,000</u>		<u>1,055,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>873,353,000</u>	<u>766,814,852</u>	<u>781,948,270</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>873,353,000</u>	<u>723,514,823</u>	<u>781,948,270</u>
A01201	Senior post Allowance				123,000	149,038	160,800
A01202	House Rent Allowance				84,395,000	77,742,153	84,395,000
A01203	Conveyance Allowance				68,626,000	61,754,859	68,626,000
A01206	Local Compensatory Allowance				7,200,000	5,853,012	7,200,000
A01207	Washing Allowance				831,000	677,008	831,000
A01208	Dress Allowance				10,253,000	8,295,468	10,253,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					16,400	
A0120Q	Fixed Daily Allowance				181,000	156,400	181,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>					
A01210	Risk Allowance			7,350,000	13,723,936	7,350,000
A01211	Hill Allowance			2,221,000	1,833,088	2,221,000
A01216	Qualification allowance			380,000	337,500	380,000
A01217	Medical Allowance			39,520,000	33,724,164	39,520,000
A0121B	Health Professional Allowance			239,538,000	222,155,500	239,538,000
A0121C	Additional Pay Allowance				348	
A0121D	Rural Incentive Allowance			86,000	66,000	86,000
A01222	Hardship allowance			9,000	8,100	9,000
A01224	Entertainment allowance			423,000	540,358	423,000
A01226	Computer allowance			72,000	42,600	72,000
A01229	Special compensation allowance			178,000	105,228	178,000
A0122M	Adhoc Relief Allowance 2016			52,992,000	338,814	
A0122N	Special Conveyance Allowance to Disbald Employee			144,000	96,000	144,000
A0122Y	AD-Hoc Relief Allowance 2017			65,790,000	625,438	
A01238	Charge allowance				396	
A01239	Special Allowance			1,356,000	170,577	1,356,000
A0123G	Ad-hoc Relief 2018			66,201,000	770,923	
A0123K	Superior Executive Allowance				3,496	
A0123P	Adhoc-Relief A 2019			47,298,000	389,860	
A01241	Utility Allowance for Electricity			15,000	41,856	15,000
A01242	Consolidation Travelling Allowance			709,000		709,000
A01243	Special Travelling Allowance			757,000	710,469	757,000
A0124C	Disparity Reduction Allowance			23,470,000	130,409,595	130,874,470
A0124F	Adhoc Relief Allowance-2021			62,096,000	479,494	
A0124R	Adhoc Relief 2022				92,767,307	95,530,000
A01251	Mess Allowance			26,387,000	20,022,164	26,387,000
A01252	Non Practising Allowance			25,894,000	21,597,339	25,894,000
A01253	Science Teaching Allowance			17,000	7,500	17,000
A01254	Anaesthesia Allowance			33,672,000	26,255,694	33,672,000
A01260	Ration Allowance				600	
A01270	Other			5,169,000	1,646,141	5,169,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>43,300,029</u></b>	
A01273	Honoraria				154,430	
A01274	Medical charges				42,928,199	
A01289	Teaching Allowance				31,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>					
A01299	Others				186,400	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>475,141,000</u></b>	<b><u>678,079,388</u></b>	<b><u>548,741,350</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,381,000</u></b>	<b><u>1,381,000</u></b>	<b><u>1,381,000</u></b>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and trunk call			1,363,000	1,363,000	1,363,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>119,255,000</u></b>	<b><u>239,255,000</u></b>	<b><u>191,780,350</u></b>
A03301	Gas			47,485,000	47,485,000	49,859,250
A03303	Electricity			68,261,000	188,261,000	138,261,000
A03304	Hot and cold weather charges			487,000	487,000	487,000
A03305	P.O.L. for Generator			3,022,000	3,022,000	3,173,100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,196,000</u></b>	<b><u>6,884,390</u></b>	<b><u>7,211,400</u></b>
A03805	Travelling Allowance			1,017,000	1,705,390	1,017,000
A03806	Transportation of Goods			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,077,000	5,077,000	6,092,400
A03808	Conveyance charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>348,309,000</u></b>	<b><u>430,558,998</u></b>	<b><u>348,368,600</u></b>
A03901	Stationery			826,000	1,076,000	908,600
A03902	Printing & Publication			1,635,000	1,635,000	1,635,000
A03905	Newspapers Periodicals & Books			23,000	23,000	
A03906	Uniforms and protective clothing			114,000	114,000	114,000
A03919	Payments to other for service rendered			23,988,000	23,988,000	23,988,000
A03927	Purchase of drug and medicines			285,992,000	316,158,666	285,992,000
004	Purchase of drug & medicine			277,992,000		277,992,000
012	Medicine for Cardiac Unit			8,000,000		8,000,000
A03955	Other Store - Tear Gas			32,961,000	34,627,666	32,961,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>					
001	Other Store Medical Gases (Cylinders)			5,518,000		5,518,000
002	Others (bedding & clothing)			7,736,000		7,736,000
003	Purchase of X-ray films			11,602,000		11,602,000
004	Licence fees PNRA			405,000		405,000
005	Others (Consumable stores)			4,815,000		4,815,000
006	Patients Diet Charges			2,885,000		2,885,000
A03970	Others			2,770,000	52,936,666	2,770,000
003	Others					555,000
181	Disposable Items for Cardiac Unit			2,215,000		2,215,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>347,712,000</u></b>	<b><u>353,012,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>347,712,000</u></b>	<b><u>353,012,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A05270	To Others			347,712,000	349,712,000	
312	Grant in aid for Burn Uint SPH			347,712,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,475,000,000</u></b>	<b><u>33,137,101</u></b>	<b><u>1,442,112,890</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,475,000,000</u></b>	<b><u>33,137,101</u></b>	<b><u>1,442,112,890</u></b>
A09601	Plant and Machinery			1,475,000,000	33,137,101	1,442,112,890
081	Medical Equipment			1,245,000,000		1,212,112,890
271	Purchase of MRI Machine			230,000,000		230,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>13,584,000</u></b>	<b><u>13,584,000</u></b>	<b><u>70,175,400</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,983,000</u></b>	<b><u>1,983,000</u></b>	<b><u>2,181,300</u></b>
A13001	Transport			1,983,000	1,983,000	2,181,300

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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7758</b>	<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,601,000</u></b>	<b><u>1,601,000</u></b>	<b><u>57,994,100</u></b>
A13101	Machinery & Equipment			1,601,000	1,601,000	57,994,100
001	Repair of Machinery and Equipment					1,761,100
021	Service Agreement CT Scan					24,413,000
022	Service Agreement for Angiography Machine					31,820,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A13301	Office Buildings			10,000,000	10,000,000	10,000,000
<b>SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)</b>				<b>3,903,545,000</b>	<b>2,787,222,579</b>	<b>3,802,289,910</b>

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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7759</b>	<b>HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>188,500,000</b></u>	<u><b>210,508,197</b></u>	<u><b>206,224,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>234</b>	<b>234</b>	<u><b>93,186,000</b></u>	<u><b>121,622,990</b></u>	<u><b>124,409,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>87</b>	<b>87</b>	<u><b>60,341,000</b></u>	<u><b>76,880,654</b></u>	<u><b>78,379,000</b></u>
A01101	Total Basic Pay Of Officer		<u>87</u>	<u>87</u>	<u>60,341,000</u>	<u>76,756,814</u>	<u>78,379,000</u>
C317	Consultant Eye Specialist	(BPS-20)	1	1			
M051	Medical Superintendent	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	4	4			
C052	Chief Medical Officer	(BPS-19)	11	11			
S393	Senior Ophthalmologist	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	3	3			
B050	Bio Medical Engineer	(BPS-18)	1				
D055	Deputy Medical Superintendent	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
N020	Nursing Superintendent	(BPS-18)	1	1			
O014	Ophthamologist	(BPS-18)	2	2			
O024	Optometrist	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
A581	Assistant Optometric	(BPS-17)	1	1			
B050	Bio Medical Engineer	(BPS-17)		1			
C116	Computer Programmer	(BPS-17)	1	1			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7759</b>	<b>HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)</b>						
H018	Head Nurse	(BPS-17)	6	6			
M047	Medical Officer (Male/Female)	(BPS-17)	4	4			
P023	Pharmacist	(BPS-17)	21	21			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	18	18			
A01102	Personal pay					123,840	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>147</u></b>	<b><u>147</u></b>	<b><u>32,845,000</u></b>	<b><u>44,742,336</u></b>	<b><u>46,030,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>147</u>	<u>147</u>	<u>32,845,000</u>	<u>44,701,348</u>	<u>46,030,000</u>
K010	Khateeb	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	2	2			
E050	Eye Tech:	(BPS-09)	5	5			
O021	O.T Technician	(BPS-09)	5	5			
X001	X-Ray Assistant	(BPS-09)	2	2			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			
C104	Compounder	(BPS-06)	6	6			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
L005	Laboratory Assistant	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			
G008	Gas Fitter	(BPS-04)	1	1			
G019	Generator Driver	(BPS-04)	1	1			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7759</b>	<b>HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)</b>						
G021	Generator Operator	(BPS-04)	2	2			
M079	Moazzan/Khateeb	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	21	21			
P040	Plumber	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	20	20			
A200	Aya	(BPS-01)	9	9			
C064	Chowkidar	(BPS-01)	11	11			
C127	Cook	(BPS-01)	4	4			
D071	Dhobi	(BPS-01)	2	2			
G036	Guard	(BPS-01)	3	3			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	11	11			
N011	Nan Bai	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	16	16			
A01152	Personal pay					40,988	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>95,314,000</u></b>	<b><u>88,885,207</u></b>	<b><u>81,815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>95,314,000</u></b>	<b><u>81,608,093</u></b>	<b><u>81,815,000</u></b>
A01201	Senior post Allowance				9,000	15,000	15,000
A01202	House Rent Allowance				9,706,000	9,492,685	9,706,000
A01203	Conveyance Allowance				7,292,000	7,234,339	7,292,000
A01206	Local Compensatory Allowance				981,000	882,625	981,000
A01207	Washing Allowance				137,000	126,400	137,000
A01208	Dress Allowance				882,000	835,135	882,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01210	Risk Allowance				1,014,000	2,105,400	1,014,000
A01211	Hill Allowance				347,000	328,840	347,000
A01216	Qualification allowance				225,000	138,000	225,000
A01217	Medical Allowance				4,650,000	4,524,777	4,650,000
A0121B	Health Professional Allowance				21,415,000	21,440,131	21,415,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7759</b>	<b>HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)</b>					
A0121D	Rural Incentive Allowane			58,000		58,000
A01222	Hardship allowance			1,000	600	1,000
A01224	Entertainment allowance			75,000	55,200	75,000
A01226	Computer allowance			33,000	25,200	33,000
A01229	Special compensation allowance			67,000	63,468	67,000
A0122M	Adhoc Relief Allowance 2016			6,194,000	8,717	
A0122N	Special Conveyance Allowance to Disbalded Employee				12,000	
A0122Y	AD-Hoc Relief Allowance 2017			8,224,000	14,276	
A0123G	Ad-hoc Relief 2018			8,191,000	9,276	
A0123P	Adhoc-Relief A 2019			6,094,000	7,675	
A01242	Consolidation Travelling Allowance			66,000	1,278	66,000
A01243	Special Travelling Allowance			64,000	68,419	64,000
A0124C	Disparity Reduction Allowance			4,633,000	15,681,669	15,709,000
A0124F	Adhoc Relief Allowance-2021			8,055,000	9,276	
A0124R	Adhoc Relief 2022				11,861,585	12,177,000
A01251	Mess Allowance			1,974,000	1,873,919	1,974,000
A01252	Non Practising Allowance			1,809,000	1,298,143	1,809,000
A01254	Anaesthesia Allowance			2,529,000	3,165,060	2,529,000
A01270	Other			579,000	319,400	579,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>7,277,114</u></b>	
A01274	Medical charges				7,277,114	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>43,479,000</u></b>	<b><u>24,115,633</u></b>	<b><u>44,232,150</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			149,000	149,000	149,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,198,000</u></b>	<b><u>5,198,000</u></b>	<b><u>5,586,850</u></b>
A03301	Gas			2,311,000	2,311,000	2,426,550
A03302	Water			72,000	72,000	72,000
A03303	Electricity			2,733,000	2,733,000	3,006,300
A03304	Hot and cold weather charges			82,000	82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7759</b>	<b>HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,358,000</u></b>	<b><u>2,605,912</u></b>	<b><u>2,698,200</u></b>
A03805	Travelling Allowance			636,000	883,912	636,000
A03806	Transportation of Goods			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,701,000	1,701,000	2,041,200
A03808	Conveyance charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>35,769,000</u></b>	<b><u>16,157,721</u></b>	<b><u>35,793,100</u></b>
A03901	Stationery			371,000	371,000	408,100
A03902	Printing & Publication			429,000	429,000	429,000
A03905	Newspapers Periodicals & Books			13,000	13,000	
A03919	Payments to other for service rendered			2,153,000	2,153,000	2,153,000
A03927	Purchase of drug and medicines			30,000,000	10,388,721	30,000,000
A03955	Other Store - Tear Gas			2,307,000	2,307,000	2,307,000
001	Other Store Medical Gases (Cylinders)			629,000		629,000
002	Others (bedding & clothing)			1,678,000		1,678,000
A03970	Others			496,000	496,000	496,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,268,000</u></b>	<b><u>6,268,000</u></b>	<b><u>6,394,800</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>722,000</u></b>	<b><u>722,000</u></b>	<b><u>794,200</u></b>
A13001	Transport			722,000	722,000	794,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7759</b>	<b>HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>546,000</u>	<u>546,000</u>	<u>600,600</u>
A13101	Machinery & Equipment			546,000	546,000	600,600
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13301	Office Buildings			5,000,000	5,000,000	5,000,000
<b>HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)</b>				<b>238,247,000</b>	<b>241,491,830</b>	<b>256,850,950</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7760</b>	<b>FATIMA JINNAH GENERAL &amp; CHEST HOSPITAL QUETTA (OLD DDO QA7074)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>36,324,000</u>	<u>3,124,852</u>	<u>31,549,000</u>
<b>A011</b>	<b>TOTAL PAY</b>			<u>23,521,000</u>	<u>1,304,786</u>	<u>23,992,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u>17,424,000</u>	<u>980,184</u>	<u>17,773,000</u>
A01101	Total Basic Pay Of Officer			<u>17,424,000</u>	<u>885,634</u>	<u>17,773,000</u>
A01106	Total Pay of contract staff				<u>94,550</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<u>6,097,000</u>	<u>324,602</u>	<u>6,219,000</u>
A01151	Total Basic Pay of Other Staff			<u>6,097,000</u>	<u>5,052</u>	<u>6,219,000</u>
A01156	Total Pay of contract staff				<u>319,550</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>12,803,000</u>	<u>1,820,066</u>	<u>7,557,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>12,803,000</u>	<u>1,820,066</u>	<u>7,557,000</u>
A01201	Senior post Allowance			1,000		1,000
A01202	House Rent Allowance			2,050,000	184,095	2,050,000
A01203	Conveyance Allowance			1,874,000	225,000	1,874,000
A01206	Local Compensatory Allowance			205,000	30,440	205,000
A01207	Washing Allowance			17,000		17,000
A01208	Dress Allowance			759,000	139,500	759,000
A01210	Risk Allowance			921,000	30,000	921,000
A01211	Hill Allowance			45,000		45,000
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			1,069,000	67,500	1,069,000
A0121B	Health Professional Allowance				450,000	
A0121D	Rural Incentive Allowance			6,000		6,000
A01224	Entertainment allowance			8,000		8,000
A01226	Computer allowance			1,000		1,000
A01229	Special compensation allowance			4,000		4,000
A0122M	Adhoc Relief Allowance 2016			1,146,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7760</b>	<b>FATIMA JINNAH GENERAL &amp; CHEST HOSPITAL QUETTA (OLD DDO QA7074)</b>					
A0122N	Special Conveyance Allowance to Disbale Employee			4,000		4,000
A0122Y	AD-Hoc Relief Allowance 2017			1,575,000		
A01239	Special Allowance			18,000		18,000
A0123G	Ad-hoc Relief 2018			1,598,000		
A0123P	Adhoc-Relief A 2019			1,183,000		
A01243	Special Travelling Allowance			39,000	10,500	39,000
A0124C	Disparity Reduction Allowance			6,000		6,000
A0124F	Adhoc Relief Allowance-2021			70,000		
A0124R	Adhoc Relief 2022				317,931	326,000
A01251	Mess Allowance				360,000	
A01254	Anaesthesia Allowance			194,000		194,000
A01270	Other				5,100	
<b>FATIMA JINNAH GENERAL &amp; CHEST HOSPITAL QUETTA (OLD DDO QA7074)</b>				<b>36,324,000</b>	<b>3,124,852</b>	<b>31,549,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,486,848,000</b></u>	<u><b>1,791,311,789</b></u>	<u><b>1,776,821,760</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>1777</b></u>	<u><b>1777</b></u>	<u><b>652,794,000</b></u>	<u><b>984,709,468</b></u>	<u><b>1,017,041,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>1034</b></u>	<u><b>1034</b></u>	<u><b>503,836,000</b></u>	<u><b>804,174,209</b></u>	<u><b>815,237,000</b></u>
A01101	Total Basic Pay Of Officer		<u>1034</u>	<u>1034</u>	<u>503,836,000</u>	<u>797,043,893</u>	<u>815,237,000</u>
C190	Consultant General Surgery	(BPS-20)	1	1			
C212	Chief Orthopedician	(BPS-20)	1	1			
C253	Consultant ENT Specialist	(BPS-20)	2	2			
C274	Consultant Anesthetist	(BPS-20)	1	1			
M051	Medical Superintendent	(BPS-20)	1	1			
P062	Principal Medical Officer	(BPS-20)	5	5			
C051	Chief Lady Medical Officer	(BPS-19)	17	17			
C052	Chief Medical Officer	(BPS-19)	46	46			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
C303	Chief Nursing Superintendent	(BPS-19)	1	1			
S214	Senior Specialist	(BPS-19)	2	2			
S510	Senior Neuro Physician	(BPS-19)	1	1			
A025	Administrative Officer	(BPS-18)	1				
A040	Anesthetist	(BPS-18)	8	8			
A140	Assistant Medical Superintendent	(BPS-18)	1	1			
C341	Consultant Radiotherapist	(BPS-18)	2	2			
D055	Deputy Medical Superintendent	(BPS-18)	2	2			
D318	Diabetologist	(BPS-18)	1	1			
E093	Endocrinologist	(BPS-18)	1	1			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>						
N020	Nursing Superintendent	(BPS-18)	1	1			
N040	Neuro Surgeon	(BPS-18)	1	1			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P173	Police Surgeon (Female)	(BPS-18)	1	1			
P180	Police Surgeon (Male)	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
R094	Radiation Therapist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	48	48			
S210	Senior Pharmacist	(BPS-18)	4	4			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
A025	Administrative Officer	(BPS-17)		1			
A142	Assistant Nursing Superintendent	(BPS-17)	2	2			
A506	Assistant Optometrist	(BPS-17)	2	2			
B050	Bio Medical Engineer	(BPS-17)	2	2			
C116	Computer Programmer	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	22	22			
E059	Electro Medical Engineer	(BPS-17)	1	1			
E085	Echo Lab Technologist	(BPS-17)		1			
H018	Head Nurse	(BPS-17)	17	17			
L024	Lady Medical Officer	(BPS-17)	90	90			
M046	Medical Officer	(BPS-17)	94	94			
M142	Medical Officer/L.M.O	(BPS-17)	164	164			
P023	Pharmacist	(BPS-17)	96	96			
P029	Physiotherapist	(BPS-17)	2	2			
P206	Pysio Thrapist (Female)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>						
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)		13			
C164	Computer Operator	(BPS-16)	13				
E003	ECG Technologist	(BPS-16)	2	2			
E085	Echo Lab Technologist	(BPS-16)	1				
M109	M.R.I Technician	(BPS-16)	3	3			
M147	M.R.I. Technologist	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	353	353			
S338	Senior Cath Lab Technologist	(BPS-16)	1	1			
A01102	Personal pay					854,396	
A01106	Total Pay of contract staff					<u>6,260,926</u>	
A01150	Others					14,994	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>743</b>	<b>743</b>	<b><u>148,958,000</u></b>	<b><u>180,535,259</u></b>	<b><u>201,804,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>743</u>	<u>743</u>	<u>128,958,000</u>	<u>177,953,367</u>	<u>181,804,000</u>
C213	CT Scane Technician	(BPS-14)	3				
C281	Cath Lab Technologist	(BPS-14)	2	2			
H046	House Keeper	(BPS-14)	2	2			
K010	Khateeb	(BPS-14)	1	1			
N037	Networking Supervisor	(BPS-14)	1	1			
P030	Physiotherapy Assistant	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
V020	Video Assistant	(BPS-14)	1	1			



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>						
A269	Assistant Computer Operator	(BPS-12)	9	9			
D013	Data Entry Operator	(BPS-12)		20			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
R016	Receptionist	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	3	3			
T025	Telephone Supervisor	(BPS-11)	1	1			
A192	Audiology Technician	(BPS-09)	1	1			
A229	Anesthesia Technician	(BPS-09)	15	16			
A233	Anesthesia Technician	(BPS-09)	1				
C213	CT Scane Technician	(BPS-09)		3			
C304	Cath Lab Technician	(BPS-09)	4	4			
C306	Cath Lab: Radiology Technician	(BPS-09)	1	1			
C307	Cath Lab: Cardiac Technician	(BPS-09)	3	3			
D013	Data Entry Operator	(BPS-09)	20				
D024	Dental Technician	(BPS-09)	5	5			
D303	Dietician	(BPS-09)	1	1			
E002	ECG Technician	(BPS-09)	13	13			
E017	Electro Medical Technician	(BPS-09)	1	1			
E052	Echo Technician	(BPS-09)	1	1			
E077	EEG Technician	(BPS-09)	8	8			
E098	EMG Technician	(BPS-09)	1	1			
E099	Endoscopy Techincian	(BPS-09)	2	2			
L011	Laboratory Technician	(BPS-09)	18	18			
L020	Lady Health Visitor	(BPS-09)	2	2			
L054	Linen Ward Master	(BPS-09)	2	2			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>						
M052	Medical Technician	(BPS-09)	1	1			
M118	Murtiary Assistant	(BPS-09)	3	3			
M148	Medical Equipment Mechnic	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	5	5			
P031	Physiotherapy Technician	(BPS-09)	4	4			
P114	Pacing Lab Technician	(BPS-09)	1	1			
P311	Pace Maker Technician	(BPS-09)	1	1			
R006	Radio Throphy Technicain	(BPS-09)	2	2			
R009	Radior Grapher Public X-Ray Assistant	(BPS-09)	6	6			
R075	Radiotherapy Technician	(BPS-09)	3	3			
T026	Telephone Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	5	5			
E007	Electrician	(BPS-08)	3	3			
D103	Dispenser	(BPS-06)	32	32			
O012	Operation Theatre Assistant	(BPS-06)	34	34			
S005	Sanitary Inspector	(BPS-06)	2	2			
X004	X-Ray Technician	(BPS-06)	12	12			
D008	Dark Room Assistant	(BPS-05)	6	6			
D225	Dusting Supervisor	(BPS-05)	2	2			
I048	Incinerator Supervisor	(BPS-05)	2	2			
L005	Laboratory Assistant	(BPS-05)	15	15			
R017	Record Keeper	(BPS-05)	2	2			
S007	Sanitary Supervisor	(BPS-05)	2	2			
S030	Security Supervisor	(BPS-05)	3	3			
S336	Saverage Plant Operator	(BPS-05)	2	2			
T003	Tailor Master	(BPS-05)	3	3			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>						
T023	Telehpone Operator	(BPS-05)	5	5			
B030	Boiler Assistant	(BPS-04)	2	2			
D143	Driver	(BPS-04)	10	10			
G021	Generator Operator	(BPS-04)		1			
M034	Muazzin	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	9	9			
T064	Tubewell Operator	(BPS-04)	2	2			
I049	Incinerator Operator	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	15	15			
L051	Lift Man	(BPS-02)	1	1			
O037	Oxygen Plant Helper	(BPS-02)	1	1			
P040	Plumber	(BPS-02)	6	6			
S337	Saverage Plant Helper	(BPS-02)	3	3			
W002	Ward Boy	(BPS-02)	140	140			
W023	Wireman	(BPS-02)	1	1			
X002	X-Ray Attendant	(BPS-02)	6	6			
A200	Aya	(BPS-01)	40	40			
B010	Barbar	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	6	6			
C081	Cleaner	(BPS-01)	3	3			
C127	Cook	(BPS-01)	7	7			
C132	Cooly	(BPS-01)	6	6			
D071	Dhobi	(BPS-01)	3	3			
D226	Dusting Man	(BPS-01)	10	10			
E086	ETT Technician	(BPS-01)	1	1			
G021	Generator Operator	(BPS-01)	1				
G044	Gutter Cooly	(BPS-01)	10	10			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>						
M016	Mali	(BPS-01)	5	5			
M029	Masalchi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	19	19			
N011	Nan Bai	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	39	39			
S193	Sweeper	(BPS-01)	88	88			
W057	Waste Disposal Cooli	(BPS-01)	4	4			
A01152	Personal pay					72,382	
A01156	Total Pay of contract staff				<u>20,000,000</u>	<u>2,509,510</u>	<u>20,000,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>834,054,000</b></u>	<u><b>806,602,321</b></u>	<u><b>759,780,760</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>834,054,000</b></u>	<u><b>785,803,923</b></u>	<u><b>759,780,760</b></u>
A01201	Senior post Allowance				113,000	58,226	113,000
A01202	House Rent Allowance				74,210,000	79,889,766	80,716,180
A01203	Conveyance Allowance				63,896,000	68,864,902	63,896,000
A01206	Local Compensatory Allowance				6,148,000	5,609,768	6,148,000
A01207	Washing Allowance				606,000	459,413	606,000
A01208	Dress Allowance				12,477,000	11,047,572	12,477,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					5,100	
A0120Q	Fixed Daily Allowance				480,000	232,400	480,000
A01210	Risk Allowance				3,582,000	6,585,000	3,582,000
A01211	Hill Allowance				1,502,000	1,388,907	1,502,000
A01216	Qualification allowance				387,000	425,648	387,000
A01217	Medical Allowance				32,477,000	33,868,358	32,477,000
A0121B	Health Professional Allowance				236,563,000	265,973,160	236,563,000
A0121D	Rural Incentive Allowane				146,000		146,000
A01222	Hardship allowance				1,000	250	1,000
A01224	Entertainment allowance				340,000	307,381	340,000
A01226	Computer allowance				368,000	343,800	368,000
A01229	Special compensation allowance				258,000	335,292	258,000
A0122M	Adhoc Relief Allowance 2016				59,597,000	220,675	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>					
A0122N	Special Conveyance Allowance to Disbalded Employee			444,000	377,000	444,000
A0122Y	AD-Hoc Relief Allowance 2017			60,609,000	322,093	
A01230	Dusting allowance			1,000		1,000
A01236	Deputation allowance				74,374	
A01239	Special Allowance			624,000	625,881	624,000
A0123G	Ad-hoc Relief 2018			60,389,000	509,644	
A0123K	Superior Executive Allowance				21,200	
A0123P	Adhoc-Relief A 2019			43,286,000	231,401	
A01243	Special Travelling Allowance			1,008,000	1,013,507	1,008,000
A01244	Adhoc relief				2,976	
A0124C	Disparity Reduction Allowance			17,725,000	121,422,617	121,707,580
A0124F	Adhoc Relief Allowance-2021			60,378,000	292,096	
A0124R	Adhoc Relief 2022				96,924,848	99,497,000
A01251	Mess Allowance			31,188,000	27,566,505	31,188,000
A01252	Non Practising Allowance			22,884,000	24,245,361	22,884,000
A01253	Science Teaching Allowance			2,262,000	2,125,000	2,262,000
A01254	Anaesthesia Allowance			37,262,000	33,276,802	37,262,000
A01260	Ration Allowance				1,800	
A01270	Other			2,843,000	1,155,200	2,843,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>20,798,398</u></b>	
A01273	Honoraria				155,290	
A01274	Medical charges				20,616,009	
A01289	Teaching Allowance				2,499	
A01290	President / Governor's House Allowance				24,000	
A01299	Others				600	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>546,535,000</u></b>	<b><u>545,001,095</u></b>	<b><u>557,055,950</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,415,000</u></b>	<b><u>1,415,000</u></b>	<b><u>1,415,000</u></b>
A03202	Telephone and trunk call			1,415,000	1,415,000	1,415,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,556,000</u></b>	<b><u>120,556,000</u></b>	<b><u>129,886,450</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>					
A03301	Gas			47,485,000	47,485,000	49,859,250
A03302	Water			701,000	701,000	650,000
A03303	Electricity			68,261,000	68,261,000	75,087,100
A03304	Hot and cold weather charges			487,000	487,000	487,000
A03305	P.O.L. for Generator			3,622,000	3,622,000	3,803,100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,500,000</u></b>	<b><u>8,776,320</u></b>	<b><u>8,600,000</u></b>
A03805	Travelling Allowance			2,000,000	3,276,320	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,500,000	5,500,000	6,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>417,064,000</u></b>	<b><u>414,253,775</u></b>	<b><u>417,154,500</u></b>
A03901	Stationery			2,375,000	2,375,000	2,509,500
A03902	Printing & Publication			2,200,000	2,200,000	2,200,000
A03905	Newspapers Periodicals & Books			44,000	44,000	
A03919	Payments to other for service rendered			47,000,000	47,000,000	47,000,000
A03927	Purchase of drug and medicines			321,264,000	300,362,775	321,264,000
003	Purchase of Medicine for Burn Unit			38,880,000		38,880,000
004	Purchase of drug & medicine			264,384,000		264,384,000
012	Medicine for Cardiac Unit			8,000,000		8,000,000
013	Medicine for Cancer			10,000,000		10,000,000
A03955	Other Store - Tear Gas			29,389,000	47,480,000	29,389,000
001	Other Store Medical Gases (Cylinders)			6,400,000		6,400,000
002	Others (bedding & clothing)			7,536,000		7,536,000
003	Purchase of X-ray films			11,602,000		11,602,000
005	Others (Consumable stores)			3,851,000		3,851,000
A03970	Others			14,792,000	14,792,000	14,792,000
003	Others			8,707,000		8,707,000
106	Film for MRI and CT Scan			3,870,000		3,870,000
181	Disposable Items for Cardiac Unit			2,215,000		2,215,000

**BC21042 (042)**  
**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7761</b>	<b>BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u><b>9,150,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>9,150,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				8,150,000	
A05270	To Others				1,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>320,000,000</b></u>	<u><b>297,520,720</b></u>	<u><b>220,000,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>320,000,000</b></u>	<u><b>297,520,720</b></u>	<u><b>220,000,000</b></u>
A06102	Others			320,000,000	297,458,750	220,000,000
010	Stipend/Scholarship for all HO's of Balochistan					220,000,000
A06103	Cash Awards				61,970	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,245,000,000</b></u>		<u><b>1,245,000,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,245,000,000</b></u>		<u><b>1,245,000,000</b></u>
A09601	Plant and Machinery			1,245,000,000		1,245,000,000
081	Medical Equipment			1,245,000,000		1,245,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,050,000</b></u>	<u><b>19,023,591</b></u>	<u><b>89,975,300</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,423,000</b></u>	<u><b>2,277,518</b></u>	<u><b>2,665,300</b></u>
A13001	Transport			2,423,000	2,277,518	2,665,300
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,627,000</b></u>	<u><b>7,245,909</b></u>	<u><b>77,310,000</b></u>
A13101	Machinery & Equipment			7,627,000	7,245,909	77,310,000
020	Surrendered amount for cath lab					68,920,300

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)	3,618,433,000	2,662,007,195	3,888,853,010
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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7768</b>	<b>TRAUMA CENTER &amp; EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>270,163,000</u>	<u>266,837,804</u>	<u>281,814,010</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>208</b>	<b>209</b>	<u>80,407,000</u>	<u>105,586,636</u>	<u>109,773,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>116</b>	<b>117</b>	<u>57,136,000</u>	<u>82,004,187</u>	<u>82,926,000</u>
A01101	Total Basic Pay Of Officer		116	117	<u>57,136,000</u>	<u>81,463,227</u>	<u>82,926,000</u>
M160	Managing Director	(BPS-20)	1	1			
S296	Senior Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	3	3			
N040	Neuro Surgeon	(BPS-18)	3	3			
O016	Orthopedic Surgeon	(BPS-18)	3	3			
P115	Physician	(BPS-18)	3	3			
R008	Radiologist	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)		1			
S212	Surgeon	(BPS-18)	9	9			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	5	5			
S406	Senior Registrar Surgery	(BPS-18)	5	5			
S428	Senior Registrar Anesthiology	(BPS-18)	3	3			
S437	Senior Registrar ICU Intensivist	(BPS-18)	2	2			
S438	Senior Registrar Peadas Surgery	(BPS-18)	3	3			
S439	Senior Registrar Vascular Surgery	(BPS-18)	2	2			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	3	3			
C116	Computer Programmer	(BPS-17)	2	2			
H018	Head Nurse	(BPS-17)	3	3			

**BC21042 (042)**  
**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7768</b>	<b>TRAUMA CENTER &amp; EMERGENCY DEPTT: QUETTA</b>						
	<b>(OLD DDO QA7310)</b>						
M046	Medical Officer	(BPS-17)	21	21			
P023	Pharmacist	(BPS-17)	8	8			
S144	Statistical Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A369	Assistant Accounts Officer	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)		2			
C164	Computer Operator	(BPS-16)	2				
S135	Staff Nurse	(BPS-16)	30	30			
A01102	Personal pay					192,480	
A01106	Total Pay of contract staff					<u>348,480</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>92</b>	<b>92</b>	<b><u>23,271,000</u></b>	<b><u>23,582,449</u></b>	<b><u>26,847,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>92</u>	<u>92</u>	<u>18,565,000</u>	<u>21,639,548</u>	<u>22,141,000</u>
C213	CT Scane Technician	(BPS-14)	2				
C342	C.T Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	4	4			
S157	Store Keeper	(BPS-11)	1	1			
A229	Anesthesia Technician	(BPS-09)	1	1			
C213	CT Scane Technician	(BPS-09)		2			
D024	Dental Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	3	3			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	4	4			
L054	Linen Ward Master	(BPS-09)	1	1			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7768</b>	<b>TRAUMA CENTER &amp; EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)</b>						
M156	Medical Technician (Ambulance)	(BPS-09)	3	3			
U008	Ultra Sound Technician	(BPS-09)	3	3			
X001	X-Ray Assistant	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	4				
E007	Electrician	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	7	7			
O012	Operation Theatre Assistant	(BPS-06)	7	7			
X004	X-Ray Technician	(BPS-06)		4			
L005	Laboratory Assistant	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)	3	3			
B030	Boiler Assistant	(BPS-04)	1	1			
D143	Driver	(BPS-04)	3	3			
G019	Generator Driver	(BPS-04)	2	2			
H082	HVSC Operator	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
W002	Ward Boy	(BPS-02)	12	12			
C064	Chowkidar	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay					27,840	
A01156	Total Pay of contract staff				<u>4 706 000</u>	<u>1 915 061</u>	<u>4 706 000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>189,756,000</u>	<u>161,251,168</u>	<u>172,041,010</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7768</b>	<b>TRAUMA CENTER &amp; EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>189,756,000</u></b>	<b><u>157,729,195</u></b>	<b><u>172,041,010</u></b>
A01202	House Rent Allowance			9,862,000	8,709,711	9,862,000
A01203	Conveyance Allowance			8,305,000	7,297,206	8,305,000
A01206	Local Compensatory Allowance			1,001,000	789,450	1,001,000
A01207	Washing Allowance			43,000	39,600	43,000
A01208	Dress Allowance			1,751,000	1,589,748	1,751,000
A0120Q	Fixed Daily Allowance			19,000	19,200	19,000
A01210	Risk Allowance			77,571,000	79,184,360	77,571,000
A01211	Hill Allowance			182,000	179,600	182,000
A01216	Qualification allowance			167,000	6,750	167,000
A01217	Medical Allowance			3,925,000	3,672,759	3,925,000
A0121B	Health Professional Allowance			25,603,000	24,235,115	25,603,000
A01222	Hardship allowance			11,000	600	11,000
A01224	Entertainment allowance			45,000	34,945	45,000
A01226	Computer allowance			54,000	57,600	54,000
A01229	Special compensation allowance			33,000	30,304	33,000
A0122M	Adhoc Relief Allowance 2016			4,925,000	24,344	
A0122Y	AD-Hoc Relief Allowance 2017			6,731,000	57,518	
A01239	Special Allowance			16,000	24,621	16,000
A0123G	Ad-hoc Relief 2018			6,675,000	198,970	
A0123P	Adhoc-Relief A 2019			4,804,000	26,257	
A01243	Special Travelling Allowance			145,000	147,000	145,000
A0124C	Disparity Reduction Allowance			168,000	1,199,238	1,185,010
A0124F	Adhoc Relief Allowance-2021			6,427,000	125,361	
A0124R	Adhoc Relief 2022				10,550,384	10,830,000
A01251	Mess Allowance			5,469,000	4,061,340	5,469,000
A01252	Non Practising Allowance			2,131,000	2,288,535	2,131,000
A01254	Anaesthesia Allowance			11,500,000	11,212,005	11,500,000
A01270	Other			12,193,000	1,966,674	12,193,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,521,973</u></b>	
A01274	Medical charges				3,515,973	
A01289	Teaching Allowance				6,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>97,759,000</u></b>	<b><u>83,321,440</u></b>	<b><u>90,278,250</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7768</b>	<b>TRAUMA CENTER &amp; EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			56,000	56,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>439,000</u></b>	<b><u>439,000</u></b>	<b><u>459,650</u></b>
A03304	Hot and cold weather charges			26,000	26,000	26,000
A03305	P.O.L. for Generator			413,000	413,000	433,650
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>638,000</u></b>	<b><u>898,200</u></b>	<b><u>705,200</u></b>
A03805	Travelling Allowance			255,000	515,200	255,000
A03806	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			336,000	336,000	403,200
A03808	Conveyance charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>96,614,000</u></b>	<b><u>81,916,240</u></b>	<b><u>89,045,400</u></b>
A03901	Stationery			174,000	174,000	191,400
A03902	Printing & Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals & Books			24,000	24,000	
A03906	Uniforms and protective clothing			59,000	59,000	59,000
A03919	Payments to other for service rendered			32,806,000	32,806,000	32,806,000
003	Payment to Others for Service Rendered					17,056,000
011	Maintenance of CT Scane			15,750,000		15,750,000
A03927	Purchase of drug and medicines			50,000,000	35,302,240	50,000,000
A03955	Other Store - Tear Gas			5,698,000	5,698,000	5,698,000
001	Other Store Medical Gases (Cylinders)			1,213,000		1,213,000
002	Others (bedding & clothing)			849,000		849,000
003	Purchase of X-ray films			606,000		606,000
005	Others (Consumable stores)			3,030,000		3,030,000
A03970	Others			7,784,000	7,784,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7768</b>	<b>TRAUMA CENTER &amp; EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)</b>					
222	payment for pending laibilities 2021-22			7,562,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	
A09601	Plant and Machinery			10,000,000	10,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>867,000</b></u>	<u><b>867,000</b></u>	<u><b>953,700</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>227,000</b></u>	<u><b>227,000</b></u>	<u><b>249,700</b></u>
A13001	Transport			227,000	227,000	249,700
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>640,000</b></u>	<u><b>640,000</b></u>	<u><b>704,000</b></u>
A13101	Machinery & Equipment			640,000	640,000	704,000
<b>TRAUMA CENTER &amp; EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)</b>				<b>378,789,000</b>	<b>361,026,244</b>	<b>373,045,960</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7769</b>	<b>MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>216,625,000</u>	<u>258,387,899</u>	<u>249,396,660</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>384</b>	<b>384</b>	<u>99,440,000</u>	<u>140,971,831</u>	<u>142,268,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>242</b>	<b>242</b>	<u>74,058,000</u>	<u>113,834,482</u>	<u>114,514,000</u>
A01101	Total Basic Pay Of Officer		<u>242</u>	<u>242</u>	<u>74,058,000</u>	<u>112,180,082</u>	<u>114,514,000</u>
C364	Consultant Surgion	(BPS-20)	2	2			
M051	Medical Superintendent	(BPS-19)	1				
S068	Senior Pathologist	(BPS-19)	1	1			
S069	Senior Peadiatrician	(BPS-19)	1	1			
S296	Senior Surgeon	(BPS-19)	2	2			
A040	Anesthetist	(BPS-18)	3	3			
C009	Cardiologist	(BPS-18)	1	1			
D055	Deputy Medical Superintendent	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	3	3			
G051	General Surgeon	(BPS-18)	2	2			
M051	Medical Superintendent	(BPS-18)		1			
P010	Pathologist	(BPS-18)	2	2			
P115	Physician	(BPS-18)	2	2			
P153	Paediatrician	(BPS-18)	1	1			
R008	Radiologist	(BPS-18)	4	4			
R039	Resident Medical Officer	(BPS-18)		2			
A506	Assistant Optometrist	(BPS-17)	1	1			
B050	Bio Medical Engineer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7769</b>	<b>MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)</b>						
D208	Dental Surgeon	(BPS-17)	18	18			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	72	72			
M046	Medical Officer	(BPS-17)	72	72			
P023	Pharmacist	(BPS-17)	15	15			
R039	Resident Medical Officer	(BPS-17)	2				
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
S133	SST (Tech.)	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	23	23			
A01106	Total Pay of contract staff					<u>1,654,400.</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>142</u></b>	<b><u>142</u></b>	<b><u>25,382,000.</u></b>	<b><u>27,137,349.</u></b>	<b><u>27,754,000.</u></b>
A01151	Total Basic Pay of Other Staff		<u>142</u>	<u>142</u>	<u>25,094,000.</u>	<u>26,874,069.</u>	<u>27,466,000.</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	3	3			
D013	Data Entry Operator	(BPS-12)		3			
J014	Junior Clerk	(BPS-11)	3	3			
R016	Receptionist	(BPS-11)	2	2			
S157	Store Keeper	(BPS-11)	2	2			
A229	Anesthesia Technician	(BPS-09)	4	4			
D013	Data Entry Operator	(BPS-09)	3				



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7769</b>	<b>MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)</b>						
D024	Dental Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	3	3			
E050	Eye Tech:	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	3	3			
M052	Medical Technician	(BPS-09)	1	1			
O029	Oxygeon Plant Operator	(BPS-09)	2	2			
P021	Petroller/Beldar	(BPS-09)	1	1			
R007	Radiographer / X-Ray Assistant	(BPS-09)	2	2			
X001	X-Ray Assistant	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	2	2			
D103	Dispenser	(BPS-06)	9	9			
D140	Dresser	(BPS-06)	4	4			
O012	Operation Theatre Assistant	(BPS-06)	6	6			
X004	X-Ray Technician	(BPS-06)	3	3			
D008	Dark Room Assistant	(BPS-05)	2	2			
L005	Laboratory Assistant	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
G021	Generator Operator	(BPS-04)	2	2			
N018	Nursing Orderly	(BPS-04)	9	9			
T064	Tubewell Operator	(BPS-04)	1	1			
D005	Dai	(BPS-02)	4	4			
L051	Lift Man	(BPS-02)	2	2			
P040	Plumber	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	9	9			
X002	X-Ray Attendant	(BPS-02)	2	2			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7769</b>	<b>MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)</b>						
A200	Aya	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	2	2			
F016	Female Ward Servant	(BPS-01)	4	4			
G044	Gutter Cooly	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	8	8			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	11	11			
A01152	Personal pay					29,280	
A01156	Total Pay of contract staff				<u>288,000</u>	<u>234,000</u>	<u>288,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>117,185,000</u>	<u>117,416,068</u>	<u>107,128,660</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>117,185,000</u>	<u>112,278,417</u>	<u>107,128,660</u>
A01201	Senior post Allowance					6,250	6,250
A01202	House Rent Allowance				11,166,000	12,629,087	12,655,280
A01203	Conveyance Allowance				8,832,000	9,415,882	8,832,000
A01206	Local Compensatory Allowance				722,000	706,727	722,000
A01207	Washing Allowance				82,000	67,700	82,000
A01208	Dress Allowance				851,000	928,130	851,000
A0120Q	Fixed Daily Allowance				29,000	28,800	29,000
A01210	Risk Allowance				654,000	1,296,000	654,000
A01211	Hill Allowance				247,000	226,045	247,000
A01216	Qualification allowance				200,000	141,500	200,000
A01217	Medical Allowance				4,659,000	5,017,380	4,659,000
A0121B	Health Professional Allowance				31,290,000	38,619,607	31,290,000
A01222	Hardship allowance				1,000	250	1,000
A01224	Entertainment allowance				66,000	54,000	66,000
A01226	Computer allowance				22,000	21,600	22,000
A01229	Special compensation allowance				4,000	5,298	4,000
A0122M	Adhoc Relief Allowance 2016				8,129,000	50,767	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7769</b>	<b>MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)</b>					
A0122Y	AD-Hoc Relief Allowance 2017			10,161,000	130,053	
A0123G	Ad-hoc Relief 2018			10,161,000	100,806	
A0123P	Adhoc-Relief A 2019			5,489,000	85,116	
A01242	Consolidation Travelling Allowance			74,000		74,000
A01243	Special Travelling Allowance			72,000	85,500	72,000
A0124C	Disparity Reduction Allowance			3,148,000	17,879,276	18,000,130
A0124F	Adhoc Relief Allowance-2021			8,089,000	71,420	
A0124R	Adhoc Relief 2022				14,708,061	15,625,000
A01251	Mess Allowance			2,013,000	2,239,200	2,013,000
A01252	Non Practising Allowance			2,393,000	3,468,612	2,393,000
A01253	Science Teaching Allowance				500	
A01254	Anaesthesia Allowance			8,629,000	4,154,350	8,629,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other				140,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,137,651</u></b>	
A01273	Honoraria				54,070	
A01274	Medical charges				5,083,581	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>74,961,000</u></b>	<b><u>59,735,813</u></b>	<b><u>75,656,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>218,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			208,000	208,000	208,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,341,000</u></b>	<b><u>5,341,000</u></b>	<b><u>5,725,400</u></b>
A03301	Gas			1,799,000	1,799,000	1,888,950
A03302	Water			176,000	176,000	176,000
A03303	Electricity			2,542,000	2,542,000	2,796,200
A03304	Hot and cold weather charges			19,000	19,000	19,000
A03305	P.O.L. for Generator			805,000	805,000	845,250
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,203,000</u></b>	<b><u>2,203,000</u></b>	<b><u>2,510,200</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7769</b>	<b>MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)</b>					
A03805	Travelling Allowance			636,000	636,000	636,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,536,000	1,536,000	1,843,200
A03808	Conveyance charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>67,199,000</u></b>	<b><u>51,973,813</u></b>	<b><u>67,203,200</u></b>
A03901	Stationery			252,000	252,000	277,200
A03902	Printing & Publication			201,000	201,000	201,000
A03905	Newspapers Periodicals & Books			21,000	21,000	
A03919	Payments to other for service rendered			2,050,000	2,050,000	2,050,000
A03927	Purchase of drug and medicines			60,000,000	44,774,813	60,000,000
A03955	Other Store - Tear Gas			3,739,000	3,739,000	3,739,000
001	Other Store Medical Gases (Cylinders)			1,069,000		1,069,000
003	Purchase of X-ray films			2,498,000		2,498,000
004	Licence fees PNRA			172,000		172,000
A03970	Others			936,000	936,000	936,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,873,000</u></b>	<b><u>2,873,000</u></b>	<b><u>2,960,300</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>517,000</u></b>	<b><u>517,000</u></b>	<b><u>568,700</u></b>
A13001	Transport			517,000	517,000	568,700
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>356,000</u></b>	<b><u>356,000</u></b>	<b><u>391,600</u></b>
A13101	Machinery & Equipment			356,000	356,000	391,600
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A13301	Office Buildings			2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7769	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)					
MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)				294,459,000	320,996,712	328,013,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>431,643,000</b></u>	<u><b>513,841,550</b></u>	<u><b>507,051,650</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>715</b>	<b>715</b>	<u><b>193,919,000</b></u>	<u><b>283,371,465</b></u>	<u><b>284,465,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>342</b>	<b>337</b>	<u><b>123,110,000</b></u>	<u><b>180,183,596</b></u>	<u><b>178,750,000</b></u>
A01101	Total Basic Pay Of Officer		<u>342</u>	<u>337</u>	<u>123,110,000</u>	<u>176,947,132</u>	<u>178,750,000</u>
D356	Dialysis Technologist (BPS-32)		3				
C272	Consultant Physician (BPS-20)		1	1			
C273	Consultant Paediatrician (BPS-20)		2	2			
C274	Consultant Anesthetist (BPS-20)		1	1			
C275	Consultant Gynaecologist (BPS-20)		2	2			
C276	Consultant Ophtaimologist (BPS-20)		1	1			
C280	Consultant Surgeon (BPS-20)		2	2			
E066	Executive Director (BPS-20)		1	1			
P128	Paediatrication (BPS-20)		2	2			
P042	Police Surgeon/Chief Medical Officer (BPS-19)		1	1			
S054	Senior Gynaecologist (BPS-19)		1	1			
S069	Senior Peadiatrician (BPS-19)		1	1			
S296	Senior Surgeon (BPS-19)		5	5			
S298	Senior Physician (BPS-19)		3	3			
A040	Anesthetist (BPS-18)		1	1			
B075	Breast Surgeon (BPS-18)		1	1			
C009	Cardiologist (BPS-18)		3	3			
D026	Deputy Director (BPS-18)			3			
D153	Deputy Director (BPS-18)		3				
E108	E.N.T Surgeon (BPS-18)		3	3			
G045	Gynaecologist (BPS-18)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>						
G051	General Surgeon	(BPS-18)	2	2			
N020	Nursing Superintendent	(BPS-18)	1	1			
N040	Neuro Surgeon	(BPS-18)	1	1			
N048	Nephrologist	(BPS-18)	2	2			
O014	Ophthamologist	(BPS-18)	1	1			
O016	Orthopedic Surgeon	(BPS-18)	2	2			
O024	Optometrist	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	4	4			
P115	Physician	(BPS-18)	8	8			
R008	Radiologist	(BPS-18)	4	4			
S034	Senior Accounts Officer	(BPS-18)	1	1			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	3	3			
S212	Surgeon	(BPS-18)	3	3			
S335	Skin Specialist	(BPS-18)	2	2			
U014	Urologist	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)					1
A087	Assistant Director (Administration)	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	1				
A506	Assistant Optometrist	(BPS-17)	2	2			
B050	Bio Medical Engineer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	23	23			
H018	Head Nurse	(BPS-17)	7	7			
L024	Lady Medical Officer	(BPS-17)	46	46			
M033	Matron	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	70	70			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>						
P023	Pharmacist	(BPS-17)	20	20			
P029	Physiotherapist	(BPS-17)	1	1			
P204	Physiotherapist (Female)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	9	9			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A133	Assistant Librarian	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	2	2			
E003	ECG Technologist	(BPS-16)	1	1			
H046	House Keeper	(BPS-16)	1				
M109	M.R.I Technician	(BPS-16)	3	3			
M145	Medical Technologist	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	71	71			
A01102	Personal pay					832,224	
A01106	Total Pay of contract staff					<u>2,404,240</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>373</u></b>	<b><u>378</u></b>	<b><u>70,809,000</u></b>	<b><u>103,187,869</u></b>	<b><u>105,715,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>373</u>	<u>378</u>	<u>70,809,000</u>	<u>103,150,179</u>	<u>105,715,000</u>
I151	I.C.U Technician	(BPS-18)	4				
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)		1			
C213	CT Scane Technician	(BPS-14)	2				
D303	Dietician	(BPS-14)	2				
H046	House Keeper	(BPS-14)		1			
M163	Mortuary Assistant	(BPS-14)	1				



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>						
P030	Physiotherapy Assistant	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	11	11			
D013	Data Entry Operator	(BPS-12)		2			
D356	Dialysis Technologist	(BPS-12)		3			
C015	Cashier	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	8	8			
S157	Store Keeper	(BPS-11)		1			
A229	Anesthesia Technician	(BPS-09)	11	11			
C213	CT Scane Technician	(BPS-09)		2			
D013	Data Entry Operator	(BPS-09)	2				
D024	Dental Technician	(BPS-09)	8	8			
D303	Dietician	(BPS-09)		2			
E002	ECG Technician	(BPS-09)	8	8			
E099	Endoscopy Techincian	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)		4			
L011	Laboratory Technician	(BPS-09)	13	13			
L039	Leprosy Technician	(BPS-09)	2	2			
L054	Linen Ward Master	(BPS-09)	11	11			
M163	Mortuary Assistant	(BPS-09)	1	2			
O021	O.T Technician	(BPS-09)	15	15			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
O034	Oxygen Plant Technician	(BPS-09)	1	1			
R007	Radiographer / X-Ray Assistant	(BPS-09)	8	8			
S081	Senior Store Keeper	(BPS-09)	1	1			
S184	Supervisor	(BPS-09)	1	1			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL</b>						
	<b>QUETTA (OLD DDO QA7440)</b>						
T018	Hemodialysis Technician	(BPS-09)	3	3			
T056	Transport Supervisor	(BPS-09)	1	1			
T115	Technician Mammography	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	6	6			
D140	Dresser	(BPS-06)	30	30			
S005	Sanitary Inspector	(BPS-06)	2	2			
A164	Assistant Store Keeper	(BPS-05)	7	6			
D008	Dark Room Assistant	(BPS-05)	4	4			
P196	POP Technician	(BPS-05)	3	3			
R017	Record Keeper	(BPS-05)	2	2			
T003	Tailor Master	(BPS-05)	5	5			
T016	Technician	(BPS-05)	4	4			
T023	Telehpone Operator	(BPS-05)	1	1			
V001	Vaccinator	(BPS-05)	5	5			
D143	Driver	(BPS-04)	18	18			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	2	2			
T064	Tubewell Operator	(BPS-04)	1	1			
D007	Dak Runner	(BPS-03)	4	4			
A185	Attendant	(BPS-02)	10	10			
I049	Incinerator Operator	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
L051	Lift Man	(BPS-02)	1	1			
M031	Mason	(BPS-02)	1	1			
P040	Plumber	(BPS-02)	3	3			
W002	Ward Boy	(BPS-02)	25	25			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>						
X002	X-Ray Attendant	(BPS-02)	1	1			
A200	Aya	(BPS-01)	18	18			
B015	Bearer	(BPS-01)	23	23			
C081	Cleaner	(BPS-01)	10	10			
C127	Cook	(BPS-01)	5	5			
M016	Mali	(BPS-01)	14	14			
M029	Masalchi	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	24	24			
S324	Sprayer	(BPS-01)	7	7			
W005	Washerman	(BPS-01)	2	2			
A01152	Personal pay					7,320	
A01156	Total Pay of contract staff					<u>30,370</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>237,724,000</b></u>	<u><b>230,470,085</b></u>	<u><b>222,586,650</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>237,724,000</b></u>	<u><b>226,811,622</b></u>	<u><b>222,586,650</b></u>
A01201	Senior post Allowance				83,000	66,250	83,000
A01202	House Rent Allowance				23,782,000	22,305,371	23,782,000
A01203	Conveyance Allowance				19,076,000	19,373,313	19,076,000
A01206	Local Compensatory Allowance				2,406,000	2,287,812	2,406,000
A01207	Washing Allowance				198,000	179,996	198,000
A01208	Dress Allowance				2,541,000	2,411,760	2,541,000
A0120Q	Fixed Daily Allowance				247,000	163,200	247,000
A01210	Risk Allowance				1,941,000	3,899,100	1,941,000
A01211	Hill Allowance				814,000	791,800	814,000
A01216	Qualification allowance				27,000	24,000	27,000
A01217	Medical Allowance				11,546,000	10,953,701	11,546,000
A0121B	Health Professional Allowance				57,658,000	66,458,223	57,658,000
A0121C	Additional Pay Allowance					66,000	
A01224	Entertainment allowance				291,000	107,500	291,000
A01226	Computer allowance				96,000	89,988	96,000
A01229	Special compensation allowance				18,000	26,478	18,000
A0122M	Adhoc Relief Allowance 2016				13,565,000	47,799	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>					
A0122N	Special Conveyance Allowance to Disbalded Employee			104,000	72,000	104,000
A0122Y	AD-Hoc Relief Allowance 2017			18,232,000	218,311	
A01233	Unattractive area allowance				4,556	
A01238	Charge allowance				600	
A01239	Special Allowance			6,045,000	6,197,880	6,045,000
A0123G	Ad-hoc Relief 2018			18,077,000	309,015	
A0123P	Adhoc-Relief A 2019			13,707,000	38,605	
A01242	Consolidation Travelling Allowance			261,000		261,000
A01243	Special Travelling Allowance			193,000	197,400	193,000
A0124C	Disparity Reduction Allowance			4,853,000	41,444,762	41,608,650
A0124F	Adhoc Relief Allowance-2021			16,879,000	146,782	
A0124R	Adhoc Relief 2022				27,991,186	28,567,000
A01251	Mess Allowance			6,521,000	5,814,684	6,521,000
A01252	Non Practising Allowance			5,682,000	5,334,445	5,682,000
A01253	Science Teaching Allowance			700,000	2,500	700,000
A01254	Anaesthesia Allowance			11,375,000	8,388,981	11,375,000
A01270	Other			806,000	1,397,624	806,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,658,463</u></b>	
A01273	Honoraria				171,630	
A01274	Medical charges				3,474,833	
A01289	Teaching Allowance				12,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>391,865,000</u></b>	<b><u>316,522,429</u></b>	<b><u>399,840,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			235,000	235,000	235,000
A03205	Courier and pilot service			11,000	11,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>96,939,000</u></b>	<b><u>96,939,000</u></b>	<b><u>104,918,700</u></b>
A03301	Gas			23,072,000	23,072,000	24,225,600
A03302	Water			119,000	119,000	119,000
A03303	Electricity			68,261,000	68,261,000	75,087,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>					
A03304	Hot and cold weather charges			487,000	487,000	487,000
A03305	P.O.L. for Generator			5,000,000	5,000,000	5,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,586,000</u></b>	<b><u>11,586,000</u></b>	<b><u>10,279,000</u></b>
A03805	Travelling Allowance			1,017,000	1,017,000	717,000
A03806	Transportation of Goods			1,500,000	1,500,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,800,000	8,800,000	8,800,000
A03808	Conveyance charges			12,000	12,000	12,000
A03809	CNG Charges (Govt)			257,000	257,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>283,087,000</u></b>	<b><u>207,744,429</u></b>	<b><u>284,390,000</u></b>
A03901	Stationery			2,100,000	2,100,000	2,210,000
A03902	Printing & Publication			2,500,000	2,500,000	2,500,000
A03905	Newspapers Periodicals & Books			29,000	29,000	
A03906	Uniforms and protective clothing			371,000	371,000	328,000
A03919	Payments to other for service rendered			44,000,000	44,000,000	44,000,000
A03927	Purchase of drug and medicines			150,000,000	73,395,509	150,000,000
A03955	Other Store - Tear Gas			73,081,000	73,081,000	73,081,000
001	Other Store Medical Gases (Cylinders)			5,518,000		5,518,000
002	Others (bedding & clothing)			15,000,000		15,000,000
003	Purchase of X-ray films			50,000,000		50,000,000
006	Patients Diet Charges			2,563,000		2,563,000
A03970	Others			11,006,000	11,006,000	11,006,000
003	Others			6,006,000		6,006,000
166	Misc: items for dialysis			5,000,000		5,000,000
A03983	Expenditure Tracking/ Monitoring				1,261,920	1,265,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,872,000</u></b>	<b><u>8,872,000</u></b>	<b><u>3,942,400</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,983,000</u></b>	<b><u>1,983,000</u></b>	<b><u>2,181,300</u></b>
A13001	Transport			1,983,000	1,983,000	2,181,300

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>QA7771</b>	<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,601,000</b></u>	<u><b>1,601,000</b></u>	<u><b>1,761,100</b></u>
A13101	Machinery & Equipment			1,601,000	1,601,000	1,761,100
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	
A13301	Office Buildings			5,000,000	5,000,000	
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>288,000</b></u>	<u><b>288,000</b></u>	
A13801	Maintenance of gardens			288,000	288,000	
<b>SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)</b>				<b>832,380,000</b>	<b>839,235,979</b>	<b>910,834,750</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>UL7181</b>	<b>JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>170,887,000</b></u>	<u><b>210,014,761</b></u>	<u><b>200,535,190</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>185</b>	<b>185</b>	<u><b>71,110,000</b></u>	<u><b>105,483,806</b></u>	<u><b>107,210,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>131</b>	<b>131</b>	<u><b>57,794,000</b></u>	<u><b>89,331,438</b></u>	<u><b>90,809,000</b></u>
A01101	Total Basic Pay Of Officer		<u>131</u>	<u>131</u>	<u>57,794,000</u>	<u>89,028,049</u>	<u>90,809,000</u>
C273	Consultant Paediatrician (BPS-20)		1	1			
C275	Consultant Gynaecologist (BPS-20)		1	1			
C280	Consultant Surgeon (BPS-20)		1	1			
E088	ENT Consultant (BPS-20)		1	1			
A040	Anesthetist (BPS-18)		1	1			
A247	Assistant Professor Pediatrics (BPS-18)		2	2			
A401	Assistant Professor (Gynecologist) (BPS-18)		2	2			
A476	Assistant Professor Surgery (BPS-18)		1	1			
A511	Assistant Professor (Medicine) (BPS-18)		1	1			
A518	Assistant Professor Medicines (BPS-18)		1	1			
A612	Assistant Professor Anesthesiology (BPS-18)		1	1			
A613	Assistant Professor General Surgery (BPS-18)		1	1			
C009	Cardiologist (BPS-18)		1	1			
C279	Consultant Psychiatrist (BPS-18)		1	1			
D055	Deputy Medical Superintendent (BPS-18)		1	1			
E028	ENT Specialist (BPS-18)		1	1			
E058	Eye Specialist (BPS-18)		1	1			

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>UL7181</b>	<b>JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)</b>						
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P116	Psychiatrist	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	3	3			
S212	Surgeon	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	9	9			
E059	Electro Medical Engineer	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	24	24			
M046	Medical Officer	(BPS-17)	19	19			
P023	Pharmacist	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	26	26			
A01102	Personal pay					234,945	
A01103	Special pay					27,620	
A01106	Total Pay of contract staff					<u>40,824</u>	



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>UL7181</b>	<b>JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>	<b>54</b>	<b><u>13,316,000</u></b>	<b><u>16,152,368</u></b>	<b><u>16,401,000</u></b>
A01151	Total Basic Pay of Other Staff		54	54	<u>13,201,000</u>	<u>15,965,858</u>	<u>16,286,000</u>
S042	Senior Clerk (BPS-14)		1	1			
A229	Anesthesia Technician (BPS-09)		3	3			
D024	Dental Technician (BPS-09)		1	1			
E002	ECG Technician (BPS-09)		1	1			
I151	I.C.U Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		2	2			
O021	O.T Technician (BPS-09)		4	4			
O029	Oxygeon Plant Operator (BPS-09)		1	1			
U008	Ultra Sound Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		2	2			
D103	Dispenser (BPS-06)		2	2			
O012	Operation Theatre Assistant (BPS-06)		3	3			
L005	Laboratory Assistant (BPS-05)		4	4			
D143	Driver (BPS-04)		3	3			
G019	Generator Driver (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		9	9			
D005	Dai (BPS-02)		2	2			
I049	Incinerator Operator (BPS-02)		1	1			
W002	Ward Boy (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		3	3			
C127	Cook (BPS-01)		2	2			
D071	Dhobi (BPS-01)		1	1			
M016	Mali (BPS-01)		1	1			

**BC21042 (042)**  
**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>UL7181</b>	<b>JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)</b>						
N003	Naib Qasid	(BPS-01)	3	3			
W008	Water Carrier	(BPS-01)	1	1			
A01152	Personal pay					186,510	
A01156	Total Pay of contract staff				<u>115,000</u>		<u>115,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>99,777,000</u>	<u>104,530,955</u>	<u>93,325,190</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>99,777,000</u>	<u>101,905,731</u>	<u>93,325,190</u>
A01201	Senior post Allowance				3,000		3,000
A01202	House Rent Allowance				4,732,000	5,867,211	5,867,210
A01203	Conveyance Allowance				5,336,000	6,695,201	5,336,000
A01206	Local Compensatory Allowance				1,266,000	1,305,414	1,266,000
A01207	Washing Allowance				37,000	34,300	37,000
A01208	Dress Allowance				963,000	1,107,672	963,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					600	
A0120Q	Fixed Daily Allowance				33,000	30,000	33,000
A01210	Risk Allowance				144,000	617,000	144,000
A01211	Hill Allowance				1,000	2,400	1,000
A01216	Qualification allowance				56,000		56,000
A01217	Medical Allowance				2,846,000	3,316,261	2,846,000
A0121B	Health Professional Allowance				33,368,000	37,954,896	33,368,000
A01222	Hardship allowance				2,000	1,200	2,000
A01224	Entertainment allowance				19,000	6,000	19,000
A01229	Special compensation allowance				52,000	90,937	52,000
A0122M	Adhoc Relief Allowance 2016				4,381,000	89,743	
A0122Y	AD-Hoc Relief Allowance 2017				5,957,000	144,342	
A01239	Special Allowance				73,000	184,000	73,000
A0123G	Ad-hoc Relief 2018				5,957,000	144,342	
A0123P	Adhoc-Relief A 2019				4,215,000	84,100	
A01242	Consolidation Travelling Allowance				56,000		56,000
A01243	Special Travelling Allowance				71,000	88,500	71,000
A0124C	Disparity Reduction Allowance				1,697,000	10,479,982	10,479,980
A0124F	Adhoc Relief Allowance-2021				5,920,000	181,298	
A0124R	Adhoc Relief 2022					9,813,951	10,060,000
A01250	Incentive Allowance				390,000		390,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>UL7181</b>	<b>JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)</b>					
A01251	Mess Allowance			2,288,000	2,752,300	2,288,000
A01252	Non Practising Allowance			1,784,000	2,381,986	1,784,000
A01253	Science Teaching Allowance			16,238,000	16,058,065	16,238,000
A01254	Anaesthesia Allowance			1,630,000	2,305,800	1,630,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			261,000	168,230	261,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,625,224</u></b>	
A01274	Medical charges				2,281,339	
A01289	Teaching Allowance				338,885	
A01299	Others				5,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>39,155,000</u></b>	<b><u>22,725,952</u></b>	<b><u>37,639,350</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			68,000	68,000	68,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,394,000</u></b>	<b><u>1,394,000</u></b>	<b><u>1,511,350</u></b>
A03301	Gas			285,000	285,000	299,250
A03302	Water			61,000	61,000	61,000
A03303	Electricity			1,031,000	1,031,000	1,134,100
A03304	Hot and cold weather charges			17,000	17,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,428,000</u></b>	<b><u>1,428,000</u></b>	<b><u>1,605,200</u></b>
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			174,000	174,000	174,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			886,000	886,000	1,063,200
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>36,260,000</u></b>	<b><u>19,830,952</u></b>	<b><u>34,449,800</u></b>
A03901	Stationery			148,000	248,000	162,800

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>UL7181</b>	<b>JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)</b>					
A03902	Printing & Publication			29,000	29,000	29,000
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			30,326,000	13,796,952	30,326,000
A03955	Other Store - Tear Gas			2,132,000	2,132,000	2,132,000
001	Other Store Medical Gases (Cylinders)			495,000		495,000
002	Others (bedding & clothing)			672,000		672,000
003	Purchase of X-ray films			672,000		672,000
005	Others (Consumable stores)			293,000		293,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>594,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>396,000</u></b>	<b><u>396,000</u></b>	<b><u>435,600</u></b>
A13001	Transport			396,000	396,000	435,600
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>158,400</u></b>
A13101	Machinery & Equipment			144,000	144,000	158,400
<b>JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)</b>				<b>210,582,000</b>	<b>234,780,713</b>	<b>238,768,540</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>ZB7119</b>	<b>TRAUMA &amp; EMERGENCY CENTRE ZHOB (OLD DDO QA7310)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,000,000</b></u>		<u><b>8,160,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>8,000,000</b></u>		<u><b>8,160,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>5,000,000</b></u>		<u><b>5,100,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>5,000,000</u>		<u>5,100,000</u>
A040	Anesthetist (BPS-18)		1	1			
G051	General Surgeon (BPS-18)		1	1			
N040	Neuro Surgeon (BPS-18)		1	1			
O016	Orthopedic Surgeon (BPS-18)		1	1			
R008	Radiologist (BPS-18)		1	1			
E085	Echo Lab Technologist (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		2	2			
S135	Staff Nurse (BPS-16)		3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>3,000,000</b></u>		<u><b>3,060,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,000,000</u>		<u>3,060,000</u>
A229	Anesthesia Technician (BPS-09)		1	1			
C213	CT Scane Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		2	2			
X001	X-Ray Assistant (BPS-09)		1	1			
C104	Compounder (BPS-06)		2	2			
D103	Dispenser (BPS-06)		2	2			
O012	Operation Theatre Assistant (BPS-06)		2	2			
L005	Laboratory Assistant (BPS-05)		1	1			

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>ZB7119</b>	<b>TRAUMA &amp; EMERGENCY CENTRE ZHOB (OLD DDO QA7310)</b>						
W002	Ward Boy	(BPS-02)	2	2			
S193	Sweeper	(BPS-01)	2	2			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,027,000</u></b>	<b><u>577,000</u></b>	<b><u>1,034,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03304	Hot and cold weather charges				12,000	12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling Allowance				80,000	80,000	80,000
A03806	Transportation of Goods				20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	50,000	60,000
A03808	Conveyance charges				6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>836,000</u></b>	<b><u>386,000</u></b>	<b><u>833,000</u></b>
A03901	Stationery				30,000	30,000	33,000
A03902	Printing & Publication				30,000	30,000	30,000
A03905	Newspapers Periodicals & Books				6,000	6,000	
A03906	Uniforms and protective clothing				20,000	20,000	20,000
A03927	Purchase of drug and medicines				500,000	50,000	500,000
A03955	Other Store - Tear Gas				250,000	250,000	250,000
002	Others (bedding & clothing)				150,000		150,000
003	Purchase of X-ray films				100,000		100,000
<b>TRAUMA &amp; EMERGENCY CENTRE ZHOB (OLD DDO QA7310)</b>					<b>9,027,000</b>	<b>577,000</b>	<b>9,194,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CM7040</b>	<b>TEACHING HOSPITAL CHAMAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>81,750,850</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>130</u></b>			<b><u>65,430,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>60</u></b>			<b><u>37,477,000</u></b>
A01101	Total Basic Pay Of Officer		<u>60</u>			<u>37,477,000</u>
C051	Chief Lady Medical Officer (BPS-19)		1			
C052	Chief Medical Officer (BPS-19)		2			
A040	Anesthetist (BPS-18)		1			
A247	Assistant Professor Pediatrics (BPS-18)		1			
A401	Assistant Professor (Gynecologist) (BPS-18)		1			
A476	Assistant Professor Surgery (BPS-18)		1			
A511	Assistant Professor (Medicine) (BPS-18)		1			
A518	Assistant Professor Medicines (BPS-18)		1			
A612	Assistant Professor Anesthesiology (BPS-18)		1			
A613	Assistant Professor General Surgery (BPS-18)		1			
C009	Cardiologist (BPS-18)		1			
C029	Chest Specialist (BPS-18)		1			
C279	Consultant Psychiatrist (BPS-18)		1			
E028	ENT Specialist (BPS-18)		1			
E058	Eye Specialist (BPS-18)		1			
G045	Gynaecologist (BPS-18)		1			
M051	Medical Superintendent (BPS-18)		1			
P010	Pathologist (BPS-18)		1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CM7040</b>	<b>TEACHING HOSPITAL CHAMAN</b>						
P115	Physician	(BPS-18)		1			
P153	Paediatrician	(BPS-18)		1			
R039	Resident Medical Officer	(BPS-18)		1			
S071	Senior Registrar	(BPS-18)		2			
S212	Surgeon	(BPS-18)		1			
S243	Senior Registrar Radiology	(BPS-18)		1			
S349	Senior Registrar (Psychiatry)	(BPS-18)		1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)		1			
S477	Senior Registrar Pulmonology	(BPS-18)		1			
A506	Assistant Optometrist	(BPS-17)		2			
D208	Dental Surgeon	(BPS-17)		4			
E059	Electro Medical Engineer	(BPS-17)		1			
L024	Lady Medical Officer	(BPS-17)		9			
M046	Medical Officer	(BPS-17)		9			
P023	Pharmacist	(BPS-17)		2			
S187	Superintendent	(BPS-17)		1			
A055	Assistant	(BPS-16)		1			
S135	Staff Nurse	(BPS-16)		2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>70</u></b>			<b><u>27,953,000</u></b>
A01151	Total Basic Pay of Other Staff			<b><u>70</u></b>			<b><u>27,953,000</u></b>
S042	Senior Clerk	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)		1			
P019	Pesh Imam	(BPS-12)		1			
J014	Junior Clerk	(BPS-11)		2			



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CM7040</b>	<b>TEACHING HOSPITAL CHAMAN</b>					
D024	Dental Technician	(BPS-09)	1			
E002	ECG Technician	(BPS-09)	2			
L011	Laboratory Technician	(BPS-09)	2			
L020	Lady Health Visitor	(BPS-09)	1			
M052	Medical Technician	(BPS-09)	3			
X001	X-Ray Assistant	(BPS-09)	3			
C104	Compounder	(BPS-06)	10			
D103	Dispenser	(BPS-06)	1			
D140	Dresser	(BPS-06)	2			
O012	Operation Theatre Assistant	(BPS-06)	1			
D143	Driver	(BPS-04)	3			
G021	Generator Operator	(BPS-04)	1			
N018	Nursing Orderly	(BPS-04)	5			
D005	Dai	(BPS-02)	2			
W002	Ward Boy	(BPS-02)	5			
C064	Chowkidar	(BPS-01)	6			
D071	Dhobi	(BPS-01)	1			
M016	Mali	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	6			
S028	Security Guard	(BPS-01)	2			
S193	Sweeper	(BPS-01)	6			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>16,320,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>16,320,850</u></b>
A01202	House Rent Allowance					5,070,000
A0124C	Disparity Reduction Allowance					5,285,850
A0124R	Adhoc Relief 2022					5,965,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CM7040</b>	<b>TEACHING HOSPITAL CHAMAN</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>12,358,614</u></b>	<b><u>28,691,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>147,000</u></b>	
A03201	Postage and Telegraph				20,000	
A03202	Telephone and trunk call				127,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,040,000</u></b>	<b><u>2,209,200</u></b>
A03301	Gas				294,000	308,700
A03302	Water				155,000	155,000
A03303	Electricity				1,545,000	1,699,500
A03304	Hot and cold weather charges				46,000	46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,065,088</u></b>	<b><u>2,510,400</u></b>
A03805	Travelling Allowance				388,088	636,000
A03806	Transportation of Goods				190,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,487,000	1,784,400
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>8,106,526</u></b>	<b><u>23,971,500</u></b>
A03901	Stationery				185,000	203,500
A03902	Printing & Publication				59,000	59,000
A03905	Newspapers Periodicals & Books				20,000	
A03906	Uniforms and protective clothing				43,000	43,000
A03919	Payments to other for service rendered					1,800,000
A03927	Purchase of drug and medicines				5,933,526	20,000,000
A03955	Other Store - Tear Gas				1,866,000	1,866,000
001	Other Store Medical Gases (Cylinders)					500,000
002	Others (bedding & clothing)					672,000
003	Purchase of X-ray films					538,000
005	Others (Consumable stores)					156,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CM7040</b>	<b>TEACHING HOSPITAL CHAMAN</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,244,000</b></u>	<u><b>763,400</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,100,000</b></u>	<u><b>605,000</b></u>
A13001	Transport				1,100,000	605,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>144,000</b></u>	<u><b>158,400</b></u>
A13101	Machinery & Equipment				144,000	158,400
<b>TEACHING HOSPITAL CHAMAN</b>					<b>14,602,614</b>	<b>112,205,350</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KL7162</b>	<b>DHQ HOSPITAL KALAT (OLD DDO KL7036)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>112,254,000</u>	<u>97,830,601</u>	<u>115,781,460</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>190</b>	<b>190</b>	<u>54,081,000</u>	<u>52,570,437</u>	<u>65,702,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>103</b>	<b>103</b>	<u>38,032,000</u>	<u>32,359,183</u>	<u>45,000,000</u>
A01101	Total Basic Pay Of Officer		103	103	<u>23,059,000</u>	<u>31,359,963</u>	<u>30,027,000</u>
C052	Chief Medical Officer	(BPS-19)	2	2			
A040	Anesthetist	(BPS-18)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			
A476	Assistant Professor Surgery	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	1	1			
C279	Consultant Psychiatrist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KL7162</b>	<b>DHQ HOSPITAL KALAT (OLD DDO KL7036)</b>						
R039	Resident Medical Officer	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)		1			
S212	Surgeon	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	10	10			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	18	17			
M046	Medical Officer	(BPS-17)	19	19			
P023	Pharmacist	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
S135	Staff Nurse	(BPS-16)	16	16			
A01106	Total Pay of contract staff				<u>14,973,000</u>	<u>999,220</u>	<u>14,973,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>87</b>	<b>87</b>	<b><u>16,049,000</u></b>	<b><u>20,211,254</u></b>	<b><u>20,702,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>87</u>	<u>87</u>	<u>16,049,000</u>	<u>20,130,020</u>	<u>20,702,000</u>
A229	Anesthesia Technician	(BPS-18)	4				
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KL7162</b>	<b>DHQ HOSPITAL KALAT (OLD DDO KL7036)</b>						
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S157	Store Keeper	(BPS-11)	1	1			
A229	Anesthesia Technician	(BPS-09)		4			
D024	Dental Technician	(BPS-09)	1	1			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	1	1			
E050	Eye Tech:	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	4	4			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
U008	Ultra Sound Technician	(BPS-09)	2	2			
X001	X-Ray Assistant	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	7	7			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
S297	Senior Midwife	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	5	5			
D143	Driver	(BPS-04)	3	3			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	6	6			
D005	Dai	(BPS-02)	3	3			
A200	Aya	(BPS-01)	1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KL7162</b>	<b>DHQ HOSPITAL KALAT (OLD DDO KL7036)</b>						
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	6	6			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay					31,320	
A01156	Total Pay of contract staff					<u>49,914</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>58,173,000</u></b>	<b><u>45,260,164</u></b>	<b><u>50,079,460</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,173,000</u></b>	<b><u>45,019,488</u></b>	<b><u>50,079,460</u></b>
A01202	House Rent Allowance				3,672,000	3,191,608	3,672,000
A01203	Conveyance Allowance				4,039,000	3,469,207	4,039,000
A01206	Local Compensatory Allowance				172,000		172,000
A01207	Washing Allowance				19,000	13,620	19,000
A01208	Dress Allowance				489,000	385,800	489,000
A0120Q	Fixed Daily Allowance				29,000	19,200	29,000
A01210	Risk Allowance				566,000	804,000	566,000
A01211	Hill Allowance				159,000	126,800	159,000
A01217	Medical Allowance				2,209,000	1,952,924	2,209,000
A0121B	Health Professional Allowance				24,319,000	21,052,733	24,319,000
A01222	Hardship allowance				2,000	1,650	2,000
A01224	Entertainment allowance				32,000	24,500	32,000
A01226	Computer allowance				14,000	7,200	14,000
A01229	Special compensation allowance				869,000	896,569	869,000
A0122M	Adhoc Relief Allowance 2016				2,927,000	18,185	
A0122N	Special Conveyance Allowance to Disbale Employee				48,000	48,000	48,000
A0122Y	AD-Hoc Relief Allowance 2017				3,828,000	29,134	
A01238	Charge allowance				194,000	189,000	194,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KL7162</b>	<b>DHQ HOSPITAL KALAT (OLD DDO KL7036)</b>					
A01239	Special Allowance			43,000	60,617	43,000
A0123G	Ad-hoc Relief 2018			3,726,000	29,134	
A0123P	Adhoc-Relief A 2019			2,672,000	14,565	
A01243	Special Travelling Allowance				13,200	
A0124C	Disparity Reduction Allowance			1,234,000	4,566,795	4,539,460
A0124F	Adhoc Relief Allowance-2021			3,060,000	29,134	
A0124R	Adhoc Relief 2022				4,729,232	4,814,000
A01251	Mess Allowance			1,056,000	861,677	1,056,000
A01252	Non Practising Allowance			1,689,000	1,285,484	1,689,000
A01254	Anaesthesia Allowance			1,094,000	1,039,920	1,094,000
A01260	Ration Allowance				24,000	
A01265	Cash Handling Allowance			12,000	12,000	12,000
A01270	Other				123,600	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>240,676</u></b>	
A01274	Medical charges				240,676	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>34,734,000</u></b>	<b><u>33,583,785</u></b>	<b><u>33,540,150</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			114,000	114,000	114,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,121,000</u></b>	<b><u>2,121,000</u></b>	<b><u>2,311,450</u></b>
A03301	Gas			243,000	243,000	255,150
A03302	Water			75,000	75,000	75,000
A03303	Electricity			1,783,000	1,783,000	1,961,300
A03304	Hot and cold weather charges			20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,026,000</u></b>	<b><u>2,526,000</u></b>	<b><u>2,453,000</u></b>
A03805	Travelling Allowance			533,000	533,000	533,000
A03806	Transportation of Goods			77,000	177,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,416,000	1,816,000	1,843,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KL7162</b>	<b>DHQ HOSPITAL KALAT (OLD DDO KL7036)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>30,461,000</u></b>	<b><u>28,810,785</u></b>	<b><u>28,649,700</u></b>
A03901	Stationery			147,000	147,000	161,700
A03902	Printing & Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals & Books			26,000	26,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			25,272,000	23,621,785	25,272,000
A03955	Other Store - Tear Gas			1,367,000	1,367,000	1,367,000
001	Other Store Medical Gases (Cylinders)			292,000		292,000
002	Others (bedding & clothing)			398,000		398,000
003	Purchase of X-ray films			568,000		568,000
005	Others (Consumable stores)			109,000		109,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>803,000</u></b>	<b><u>803,000</u></b>	<b><u>883,300</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>683,000</u></b>	<b><u>683,000</u></b>	<b><u>751,300</u></b>
A13001	Transport			683,000	683,000	751,300
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>132,000</u></b>
A13101	Machinery & Equipment			120,000	120,000	132,000
<b>DHQ HOSPITAL KALAT (OLD DDO KL7036)</b>				<b>147,791,000</b>	<b>132,217,386</b>	<b>150,204,910</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KR7228</b>	<b>DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>188,357,000</b></u>	<u><b>155,323,732</b></u>	<u><b>188,533,700</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>274</b>	<b>274</b>	<u><b>97,198,000</b></u>	<u><b>87,318,504</b></u>	<u><b>110,639,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>153</b>	<b>153</b>	<u><b>69,106,000</b></u>	<u><b>48,901,178</b></u>	<u><b>71,308,000</b></u>
A01101	Total Basic Pay Of Officer		<u>153</u>	<u>153</u>	<u>47,020,000</u>	<u>48,309,938</u>	<u>49,222,000</u>
C273	Consultant Paediatrician	(BPS-20)	1	1			
C275	Consultant Gynaecologist	(BPS-20)	1	1			
C280	Consultant Surgeon	(BPS-20)	1	1			
M051	Medical Superintendent	(BPS-20)		1			
C052	Chief Medical Officer	(BPS-19)	3	3			
P042	Police Surgeon/Chief Medical Officer	(BPS-19)		1			
S051	Senior ENT Specialist	(BPS-19)	1	1			
S068	Senior Pathologist	(BPS-19)	1	1			
S069	Senior Peadiatrician	(BPS-19)	1	1			
S296	Senior Surgeon	(BPS-19)	1	1			
S298	Senior Physician	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	1	1			
C029	Chest Specialist	(BPS-18)	1	1			
D066	Dermatologist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1				
O024	Optometrist	(BPS-18)	1	1			
P042	Police Surgeon/Chief Medical Officer	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1	1			

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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KR7228</b>	<b>DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)</b>						
S065	Senior Medical Officer	(BPS-18)	6	6			
S210	Senior Pharmacist	(BPS-18)	2	2			
S212	Surgeon	(BPS-18)	1	1			
S335	Skin Specialist	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
B063	Blood Transfusion Officer	(BPS-17)	1	1			
C097	Community Optholomologist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	16	16			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	5	5			
L024	Lady Medical Officer	(BPS-17)	36	36			
M046	Medical Officer	(BPS-17)	35	35			
P023	Pharmacist	(BPS-17)	5	5			
P029	Physiotherapist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	17	17			
A01106	Total Pay of contract staff				<u>22,086,000</u>	<u>591,240</u>	<u>22,086,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<b>121</b>	<b><u>28,092,000</u></b>	<b><u>38,417,326</u></b>	<b><u>39,331,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>121</u>	<u>121</u>	<u>28,092,000</u>	<u>38,290,486</u>	<u>39,331,000</u>
E081	Eye Refractionist	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
A229	Anesthesia Technician	(BPS-09)	2	2			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KR7228</b>	<b>DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)</b>						
D024	Dental Technician	(BPS-09)	2	2			
D362	Dialysis Technician	(BPS-09)	1	1			
E050	Eye Tech:	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
H027	Health Inspector	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	2	2			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
R007	Radiographer / X-Ray Assistant	(BPS-09)	1	1			
T018	Hemodialysis Technician	(BPS-09)	4	4			
U008	Ultra Sound Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	4	4			
E007	Electrician	(BPS-08)	1	1			
D104	Dispenser / Compounder	(BPS-06)	10	10			
O012	Operation Theatre Assistant	(BPS-06)	5	5			
L005	Laboratory Assistant	(BPS-05)	3	3			
D143	Driver	(BPS-04)	5	5			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	5	5			
D005	Dai	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	11	11			
X002	X-Ray Attendant	(BPS-02)	1	1			
A200	Aya	(BPS-01)	2	2			
B004	Bahishti	(BPS-01)	1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KR7228</b>	<b>DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)</b>						
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
M102	Male Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	17	17			
S193	Sweeper	(BPS-01)	14	14			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					126,840	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>91,159,000</u></b>	<b><u>68,005,228</u></b>	<b><u>77,894,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>91,159,000</u></b>	<b><u>65,643,858</u></b>	<b><u>77,894,700</u></b>
A01201	Senior post Allowance				10,000		10,000
A01202	House Rent Allowance				5,297,000	4,480,284	5,297,000
A01203	Conveyance Allowance				7,032,000	5,972,762	7,032,000
A01206	Local Compensatory Allowance				2,110,000	1,595,734	2,110,000
A01207	Washing Allowance				27,000	22,082	27,000
A01208	Dress Allowance				592,000	267,925	592,000
A0120Q	Fixed Daily Allowance				740,000	46,400	740,000
A01210	Risk Allowance				1,517,000	1,632,000	1,517,000
A01211	Hill Allowance				219,000		219,000
A01217	Medical Allowance				4,064,000	3,440,460	4,064,000
A0121B	Health Professional Allowance				31,538,000	27,190,891	31,538,000
A01222	Hardship allowance				2,000	1,150	2,000
A01224	Entertainment allowance				72,000	37,096	72,000
A01226	Computer allowance				54,000	17,400	54,000
A01229	Special compensation allowance				2,000	300	2,000
A0122M	Adhoc Relief Allowance 2016				5,207,000	12,478	
A0122N	Special Conveyance Allowance to Disbale Employee					14,000	
A0122Y	AD-Hoc Relief Allowance 2017				6,638,000	22,259	
A01238	Charge allowance					5,809	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KR7228</b>	<b>DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)</b>					
A01239	Special Allowance			54,000		54,000
A0123G	Ad-hoc Relief 2018			6,735,000	36,243	
A0123P	Adhoc-Relief A 2019			4,677,000	11,361	
A01242	Consolidation Travelling Allowance			46,000	1,471	46,000
A01244	Adhoc relief				66,968	
A0124C	Disparity Reduction Allowance			2,135,000	9,546,772	9,538,700
A0124F	Adhoc Relief Allowance-2021			5,958,000	5,813	
A0124R	Adhoc Relief 2022				8,341,657	8,547,000
A01251	Mess Allowance			1,314,000	480,000	1,314,000
A01252	Non Practising Allowance			2,575,000	1,661,286	2,575,000
A01253	Science Teaching Allowance				233,333	
A01254	Anaesthesia Allowance			2,465,000	407,640	2,465,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			77,000	92,284	77,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,361,370</u></b>	
A01274	Medical charges				2,361,370	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>64,672,000</u></b>	<b><u>38,392,221</u></b>	<b><u>63,352,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			173,000	173,000	173,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,692,000</u></b>	<b><u>2,692,000</u></b>	<b><u>2,885,500</u></b>
A03301	Gas			294,000	294,000	308,700
A03302	Water			61,000	61,000	61,000
A03303	Electricity			1,288,000	1,288,000	1,416,800
A03304	Hot and cold weather charges			49,000	49,000	49,000
A03305	P.O.L. for Generator			1,000,000	1,000,000	1,050,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,213,000</u></b>	<b><u>2,713,000</u></b>	<b><u>2,510,400</u></b>
A03805	Travelling Allowance			636,000	636,000	636,000
A03806	Transportation of Goods			90,000	190,000	90,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KR7228</b>	<b>DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,487,000	1,887,000	1,784,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>59,574,000</u></b>	<b><u>32,794,221</u></b>	<b><u>57,763,800</u></b>
A03901	Stationery			148,000	148,000	162,800
A03902	Printing & Publication			59,000	59,000	59,000
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			53,914,000	27,134,221	53,914,000
A03955	Other Store - Tear Gas			1,828,000	1,828,000	1,828,000
001	Other Store Medical Gases (Cylinders)			495,000		495,000
002	Others (bedding & clothing)			672,000		672,000
003	Purchase of X-ray films			402,000		402,000
005	Others (Consumable stores)			259,000		259,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>4,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>4,000,000</u></b>	
A05270	To Others				4,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,066,000</u></b>	<b><u>1,066,000</u></b>	<b><u>1,172,600</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>798,000</u></b>	<b><u>798,000</u></b>	<b><u>877,800</u></b>

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073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KR7228	DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)					
A13001	Transport			798,000	798,000	877,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>268,000</u>	<u>268,000</u>	<u>294,800</u>
A13101	Machinery & Equipment			268,000	268,000	294,800
DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)				254,095,000	199,781,953	254,059,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LI7192</b>	<b>DHQ HOSPITAL LORALAI (OLD DDO LI7059)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>174,417,000</b></u>	<u><b>154,227,623</b></u>	<u><b>180,882,510</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>232</b>	<b>232</b>	<u><b>93,245,000</b></u>	<u><b>90,133,899</b></u>	<u><b>110,378,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>137</b>	<b>137</b>	<u><b>71,548,000</b></u>	<u><b>63,888,552</b></u>	<u><b>84,062,000</b></u>
A01101	Total Basic Pay Of Officer		<u>137</u>	<u>137</u>	<u>49,462,000</u>	<u>63,884,652</u>	<u>61,976,000</u>
C273	Consultant Paediatrician (BPS-20)		1	1			
C275	Consultant Gynaecologist (BPS-20)		1	1			
C280	Consultant Surgeon (BPS-20)		1	1			
M051	Medical Superintendent (BPS-20)			1			
C052	Chief Medical Officer (BPS-19)		8	8			
P042	Police Surgeon/Chief Medical Officer (BPS-19)		1	1			
S039	Senior Cardiologist (BPS-19)		1	1			
A040	Anesthetist (BPS-18)		1	1			
C029	Chest Specialist (BPS-18)		1	1			
E028	ENT Specialist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		2	2			
G051	General Surgeon (BPS-18)		1	1			
M051	Medical Superintendent (BPS-18)		1				
O016	Orthopedic Surgeon (BPS-18)		1	1			
P010	Pathologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
P153	Paediatrician (BPS-18)		1	1			
R008	Radiologist (BPS-18)		1	1			
R039	Resident Medical Officer (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		5	5			
S210	Senior Pharmacist (BPS-18)		1	1			

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LI7192</b>	<b>DHQ HOSPITAL LORALAI (OLD DDO LI7059)</b>						
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	16	16			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	30	30			
M046	Medical Officer	(BPS-17)	26	26			
P023	Pharmacist	(BPS-17)	5	5			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	17	17			
A01102	Personal pay					3,900	
A01106	Total Pay of contract staff				<u>22,086,000</u>		<u>22,086,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>95</b>	<b><u>21,697,000</u></b>	<b><u>26,245,347</u></b>	<b><u>26,316,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>95</u>	<u>21,697,000</u>	<u>26,245,347</u>	<u>26,316,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
A229	Anesthesia Technician	(BPS-09)	2	2			
D024	Dental Technician	(BPS-09)	2	2			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	1	1			
E050	Eye Tech:	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LI7192</b>	<b>DHQ HOSPITAL LORALAI (OLD DDO LI7059)</b>						
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	6	6			
O021	O.T Technician	(BPS-09)	2	2			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
U008	Ultra Sound Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	4	4			
E007	Electrician	(BPS-08)	1	1			
C104	Compounder	(BPS-06)	12	12			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
D008	Dark Room Assistant	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	3	3			
D143	Driver	(BPS-04)	4	4			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	11	11			
P104	Pump Driver	(BPS-04)	1	1			
D005	Dai	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	3	3			
B015	Bearer	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	4	4			
S195	Sweeper /Muslim Sweepers	(BPS-01)	5	5			
S250	Sanitary Patroller	(BPS-01)	1	1			

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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LI7192</b>	<b>DHQ HOSPITAL LORALAI (OLD DDO LI7059)</b>					
V005	Volveman (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>81,172,000</u></b>	<b><u>64,093,724</u></b>	<b><u>70,504,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>81,172,000</u></b>	<b><u>62,727,492</u></b>	<b><u>70,504,510</u></b>
A01201	Senior post Allowance				8,750	8,750
A01202	House Rent Allowance			4,948,000	4,827,576	4,948,000
A01203	Conveyance Allowance			5,763,000	5,208,333	5,763,000
A01206	Local Compensatory Allowance			2,015,000	89,236	2,015,000
A01207	Washing Allowance			46,000	34,607	46,000
A01208	Dress Allowance			793,000	734,087	793,000
A0120Q	Fixed Daily Allowance			19,000	19,200	19,000
A01210	Risk Allowance			609,000	1,056,400	609,000
A01211	Hill Allowance			165,000	145,346	165,000
A01217	Medical Allowance			3,183,000	2,826,118	3,183,000
A0121B	Health Professional Allowance			26,526,000	24,267,884	26,526,000
A0121D	Rural Incentive Allowance			58,000		58,000
A01224	Entertainment allowance			65,000	80,238	65,000
A01229	Special compensation allowance			1,009,000	1,081,014	1,009,000
A0122M	Adhoc Relief Allowance 2016			5,008,000	3,895	
A0122Y	AD-Hoc Relief Allowance 2017			6,430,000	50,737	
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			333,000	319,836	333,000
A0123G	Ad-hoc Relief 2018			5,833,000	49,837	
A0123P	Adhoc-Relief A 2019			4,092,000	11,998	
A01242	Consolidation Travelling Allowance			43,000		43,000
A01243	Special Travelling Allowance			50,000	50,400	50,000
A0124C	Disparity Reduction Allowance			2,002,000	9,784,552	9,462,760
A0124F	Adhoc Relief Allowance-2021			5,370,000	250,877	
A0124R	Adhoc Relief 2022				8,613,456	8,596,000
A01251	Mess Allowance			2,139,000	1,483,200	2,139,000
A01252	Non Practising Allowance			1,586,000	1,558,515	1,586,000
A01254	Anaesthesia Allowance			1,867,000		1,867,000
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			1,211,000	171,400	1,211,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,366,232</u></b>	
A01274	Medical charges				1,356,748	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LI7192</b>	<b>DHQ HOSPITAL LORALAI (OLD DDO LI7059)</b>					
A01299	Others				9,484	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>65,797,000</u></b>	<b><u>22,616,309</u></b>	<b><u>64,547,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			112,000	112,000	112,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,294,000</u></b>	<b><u>3,294,000</u></b>	<b><u>3,557,400</u></b>
A03301	Gas			148,000	148,000	155,400
A03302	Water			61,000	61,000	61,000
A03303	Electricity			2,060,000	2,060,000	2,266,000
A03304	Hot and cold weather charges			25,000	25,000	25,000
A03305	P.O.L. for Generator			1,000,000	1,000,000	1,050,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,190,000</u></b>	<b><u>2,690,000</u></b>	<b><u>2,487,400</u></b>
A03805	Travelling Allowance			636,000	636,000	636,000
A03806	Transportation of Goods			67,000	167,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,487,000	1,887,000	1,784,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>60,189,000</u></b>	<b><u>16,508,309</u></b>	<b><u>58,378,800</u></b>
A03901	Stationery			148,000	148,000	162,800
A03902	Printing & Publication			59,000	59,000	59,000
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03906	Uniforms and protective clothing			26,000	26,000	26,000
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			53,914,000	10,233,309	53,914,000
A03955	Other Store - Tear Gas			2,417,000	2,417,000	2,417,000
001	Other Store Medical Gases (Cylinders)			1,000,000		1,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LI7192</b>	<b>DHQ HOSPITAL LORALAI (OLD DDO LI7059)</b>					
002	Others (bedding & clothing)			672,000		672,000
003	Purchase of X-ray films			538,000		538,000
005	Others (Consumable stores)			207,000		207,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>930,600</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>702,000</u></b>	<b><u>702,000</u></b>	<b><u>772,200</u></b>
A13001	Transport			702,000	702,000	772,200
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>158,400</u></b>
A13101	Machinery & Equipment			144,000	144,000	158,400
<b>DHQ HOSPITAL LORALAI (OLD DDO LI7059)</b>				<b>241,060,000</b>	<b>178,689,932</b>	<b>247,360,710</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NB7164</b>	<b>DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>132,090,000</b></u>	<u><b>145,397,799</b></u>	<u><b>149,216,610</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>242</b>	<b>242</b>	<u><b>60,055,000</b></u>	<u><b>78,620,331</b></u>	<u><b>84,306,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>144</b>	<b>144</b>	<u><b>38,249,000</b></u>	<u><b>49,163,657</b></u>	<u><b>54,180,000</b></u>
A01101	Total Basic Pay Of Officer		<u>144</u>	<u>144</u>	<u>33,527,000</u>	<u>49,163,657</u>	<u>49,458,000</u>
C052	Chief Medical Officer	(BPS-19)	1	1			
S214	Senior Specialist	(BPS-19)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			
A476	Assistant Professor Surgery	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	1	1			
C279	Consultant Psychiatrist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NB7164</b>	<b>DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)</b>						
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	1	1			
S212	Surgeon	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
U014	Urologist	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	16	16			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	32	32			
M046	Medical Officer	(BPS-17)	33	33			
P023	Pharmacist	(BPS-17)	4	4			
P029	Physiotherapist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	18	18			
A01106	Total Pay of contract staff				<u>4,722,000</u>		<u>4,722,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>98</b>	<b>98</b>	<u>21,806,000</u>	<u>29,456,674</u>	<u>30,126,000</u>
A01151	Total Basic Pay of Other Staff		98	98	<u>21,691,000</u>	<u>29,328,814</u>	<u>30,011,000</u>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NB7164</b>	<b>DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)</b>						
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
A229	Anesthesia Technician	(BPS-09)	4	4			
D024	Dental Technician	(BPS-09)	1	1			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	1	1			
E050	Eye Tech:	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	3	3			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
T018	Hemodialysis Technician	(BPS-09)	4	4			
U008	Ultra Sound Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	3	3			
D103	Dispenser	(BPS-06)	7	7			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	4	4			
D143	Driver	(BPS-04)	4	4			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	9	9			
D005	Dai	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	6	6			
B004	Bahishiti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	4	4			

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NB7164</b>	<b>DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)</b>						
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay					127,860	
A01156	Total Pay of contract staff				<u>115,000</u>		<u>115,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>72,035,000</u>	<u>66,777,468</u>	<u>64,910,610</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>72,035,000</u>	<u>66,037,283</u>	<u>64,910,610</u>
A01202	House Rent Allowance				4,023,000	4,044,172	4,038,660
A01203	Conveyance Allowance				5,006,000	5,231,847	5,006,000
A01206	Local Compensatory Allowance				1,243,000	26,700	1,243,000
A01207	Washing Allowance				63,000	53,300	63,000
A01208	Dress Allowance				462,000	424,400	462,000
A0120Q	Fixed Daily Allowance				77,000	138,400	77,000
A01210	Risk Allowance				1,572,000	3,840,000	1,572,000
A01211	Hill Allowance				1,000		1,000
A01216	Qualification allowance				18,000		18,000
A01217	Medical Allowance				2,601,000	2,839,319	2,601,000
A0121B	Health Professional Allowance				25,075,000	25,407,848	25,075,000
A0121D	Rural Incentive Allowane				14,000		14,000
A01222	Hardship allowance				2,000	2,400	2,000
A01224	Entertainment allowance				36,000	24,000	36,000
A01229	Special compensation allowance				2,654,000	1,789,654	2,654,000
A0122M	Adhoc Relief Allowance 2016				4,498,000		
A0122Y	AD-Hoc Relief Allowance 2017				5,101,000		
A01239	Special Allowance				1,189,000	343,552	1,189,000
A0123G	Ad-hoc Relief 2018				5,004,000	69,638	
A0123P	Adhoc-Relief A 2019				3,552,000	297,610	
A01242	Consolidation Travelling Allowance				52,000		52,000

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				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NB7164</b>	<b>DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)</b>					
A01243	Special Travelling Allowance			25,000	25,200	25,000
A0124C	Disparity Reduction Allowance			1,446,000	9,929,352	9,926,950
A0124F	Adhoc Relief Allowance-2021			5,014,000	466,384	
A0124R	Adhoc Relief 2022				7,726,403	7,548,000
A01251	Mess Allowance			1,056,000	960,000	1,056,000
A01252	Non Practising Allowance			2,150,000	2,182,000	2,150,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			100,000	215,104	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>740,185</b>	
A01274	Medical charges				460,133	
A01299	Others				257,900	
A012AB	Spl MessageAllowance				22,152	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>51,514,000</b>	<b>16,518,618</b>	<b>50,146,200</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>124,000</b>	<b>124,000</b>	<b>124,000</b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			112,000	112,000	112,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>1,709,000</b>	<b>1,709,000</b>	<b>1,854,000</b>
A03301	Gas			324,000	324,000	340,200
A03302	Water			61,000	61,000	61,000
A03303	Electricity			1,288,000	1,288,000	1,416,800
A03304	Hot and cold weather charges			36,000	36,000	36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>2,077,000</b>	<b>2,577,000</b>	<b>2,374,400</b>
A03805	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			90,000	190,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,487,000	1,887,000	1,784,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NB7164</b>	<b>DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>47,604,000</u></b>	<b><u>12,108,618</u></b>	<b><u>45,793,800</u></b>
A03901	Stationery			148,000	148,000	162,800
A03902	Printing & Publication			59,000	59,000	59,000
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			42,120,000	6,624,618	42,120,000
A03955	Other Store - Tear Gas			1,652,000	1,652,000	1,652,000
001	Other Store Medical Gases (Cylinders)			395,000		395,000
002	Others (bedding & clothing)			471,000		471,000
003	Purchase of X-ray films			605,000		605,000
005	Others (Consumable stores)			181,000		181,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>9,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>10,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>9,000,000</u></b>		<b><u>9,000,000</u></b>
A09501	Transport			9,000,000		9,000,000
257	Purchase of Abulance for DHQ Hospital D,M Jamalai Naseerabad.			9,000,000		9,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>930,600</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>702,000</u></b>	<b><u>702,000</u></b>	<b><u>772,200</u></b>
A13001	Transport			702,000	702,000	772,200

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

A131	TOTAL MACHINERY AND EQUIPMENT	<u>144,000</u>	<u>144,000</u>	<u>158,400</u>
A13101	Machinery & Equipment	144,000	144,000	158,400

DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)	193,450,000	163,762,417	210,293,410
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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NI7115</b>	<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>110,674,000</u>	<u>109,749,875</u>	<u>121,665,530</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>215</b>	<b>215</b>	<u>55,695,000</u>	<u>56,014,730</u>	<u>71,833,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>110</b>	<b>110</b>	<u>24,000,000</u>	<u>30,874,933</u>	<u>36,527,000</u>
A01101	Total Basic Pay Of Officer		110	110	<u>19,278,000</u>	<u>30,806,053</u>	<u>31,805,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	3	3			
A040	Anesthetist	(BPS-18)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			
A476	Assistant Professor Surgery	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	1	1			
C279	Consultant Psychiatrist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NI7115</b>	<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>						
P153	Paediatrician	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S212	Surgeon	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	7	7			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	19	19			
M046	Medical Officer	(BPS-17)	17	17			
P023	Pharmacist	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	2	2			
L012	Laboratory Technologist	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	20	20			
A01102	Personal pay					68,880	
A01106	Total Pay of contract staff				<u>4,722,000</u>		<u>4,722,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>105</u></b>	<b><u>105</u></b>	<b><u>31,695,000</u></b>	<b><u>25,139,797</u></b>	<b><u>35,306,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NI7115</b>	<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>						
A01151	Total Basic Pay of Other Staff		<u>105</u>	<u>105</u>	<u>21,941,000</u>	<u>24,982,597</u>	<u>25,552,000</u>
S042	Senior Clerk (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		3	3			
A229	Anesthesia Technician (BPS-09)		4	4			
D024	Dental Technician (BPS-09)		2	2			
D362	Dialysis Technician (BPS-09)		2	2			
E002	ECG Technician (BPS-09)		1	1			
E050	Eye Tech: (BPS-09)		2	2			
E060	ECG Technician (Female) (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
I151	I.C.U Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		4	4			
O029	Oxygeon Plant Operator (BPS-09)		1	1			
U008	Ultra Sound Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		3	3			
E007	Electrician (BPS-08)		1	1			
D103	Dispenser (BPS-06)		6	6			
D140	Dresser (BPS-06)		1	1			
O012	Operation Theatre Assistant (BPS-06)		3	3			
X004	X-Ray Technician (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		6	6			
D143	Driver (BPS-04)		4	4			
G019	Generator Driver (BPS-04)		1	1			



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NI7115</b>	<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>						
N018	Nursing Orderly	(BPS-04)	6	6			
D005	Dai	(BPS-02)	2	2			
E084	Eye Attendant	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	5	5			
X002	X-Ray Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	4	4			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	12	12			
S028	Security Guard	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	4	4			
W005	Washerman	(BPS-01)	1	1			
A01152	Personal pay					29,200	
A01156	Total Pay of contract staff				<u>9,754,000</u>	<u>128,000</u>	<u>9,754,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>54,979,000</u>	<u>53,735,145</u>	<u>49,832,530</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>54,979,000</u>	<u>53,138,299</u>	<u>49,832,530</u>
A01202	House Rent Allowance				2,732,000	2,878,302	2,890,230
A01203	Conveyance Allowance				3,329,000	3,423,418	3,329,000
A01206	Local Compensatory Allowance				17,000	1,149	17,000
A01207	Washing Allowance				17,000	13,440	17,000
A01208	Dress Allowance				134,000	118,600	134,000
A0120Q	Fixed Daily Allowance				27,000	19,200	27,000
A01210	Risk Allowance				572,000	963,000	572,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				2,084,000	1,952,539	2,084,000
A0121B	Health Professional Allowance				17,300,000	19,413,291	17,300,000
A01222	Hardship allowance				2,000	1,200	2,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NI7115</b>	<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>					
A01224	Entertainment allowance			4,000	5,500	4,000
A01226	Computer allowance			15,000	14,400	15,000
A01229	Special compensation allowance			856,000	914,735	856,000
A0122M	Adhoc Relief Allowance 2016			2,494,000		
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	24,000	42,000
A0122Y	AD-Hoc Relief Allowance 2017			3,293,000		
A01238	Charge allowance			1,000		1,000
A01239	Special Allowance			9,000	9,547	9,000
A0123G	Ad-hoc Relief 2018			3,217,000	140	
A0123P	Adhoc-Relief A 2019			2,606,000	4,778	
A01243	Special Travelling Allowance			7,000	7,200	7,000
A0124C	Disparity Reduction Allowance			1,260,000	5,210,631	5,246,300
A0124F	Adhoc Relief Allowance-2021			3,307,000		
A0124R	Adhoc Relief 2022				5,461,534	5,626,000
A01250	Incentive Allowance			1,244,000	1,850,360	1,244,000
A01251	Mess Allowance			195,000	192,000	195,000
A01252	Non Practising Allowance			1,706,000	652,000	1,706,000
A01253	Science Teaching Allowance			8,229,000	9,800,000	8,229,000
A01265	Cash Handling Allowance			2,000	900	2,000
A01270	Other			276,000	206,435	276,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>596,846</u></b>	
A01274	Medical charges				596,846	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>50,873,000</u></b>	<b><u>29,078,839</u></b>	<b><u>49,510,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			96,000	96,000	96,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,524,000</u></b>	<b><u>1,524,000</u></b>	<b><u>1,660,900</u></b>
A03301	Gas			194,000	194,000	203,700
A03302	Water			26,000	26,000	26,000
A03303	Electricity			1,272,000	1,272,000	1,399,200
A03304	Hot and cold weather charges			32,000	32,000	32,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NI7115</b>	<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,028,000</u></b>	<b><u>2,528,000</u></b>	<b><u>2,335,200</u></b>
A03805	Travelling Allowance			435,000	435,000	435,000
A03806	Transportation of Goods			57,000	157,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,536,000	1,936,000	1,843,200
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>47,215,000</u></b>	<b><u>24,920,839</u></b>	<b><u>45,408,700</u></b>
A03901	Stationery			147,000	147,000	161,700
A03902	Printing & Publication			74,000	74,000	74,000
A03905	Newspapers Periodicals & Books			21,000	21,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			42,120,000	19,825,839	42,120,000
A03955	Other Store - Tear Gas			1,253,000	1,253,000	1,253,000
001	Other Store Medical Gases (Cylinders)			292,000		292,000
002	Others (bedding & clothing)			284,000		284,000
003	Purchase of X-ray films			568,000		568,000
005	Others (Consumable stores)			109,000		109,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NI7115</b>	<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>					
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>742,000</u></b>	<b><u>742,000</u></b>	<b><u>816,200</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>684,200</u></b>
A13001	Transport			622,000	622,000	684,200
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>132,000</u></b>
A13101	Machinery & Equipment			120,000	120,000	132,000
<b>DHQ HOSPITAL NUSHKI (OLD DDO NI7026)</b>				<b>162,289,000</b>	<b>141,470,714</b>	<b>172,992,530</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>PJ7174</b>	<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>163,128,000</u>	<u>136,913,827</u>	<u>162,220,050</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>221</b>	<b>221</b>	<u>72,117,000</u>	<u>65,619,530</u>	<u>82,026,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>122</b>	<b>122</b>	<u>51,699,000</u>	<u>42,962,920</u>	<u>58,520,000</u>
A01101	Total Basic Pay Of Officer		<u>122</u>	<u>122</u>	<u>37,023,000</u>	<u>41,538,080</u>	<u>43,844,000</u>
C052	Chief Medical Officer	(BPS-19)	7	7			
S069	Senior Peadiatrician	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			
A476	Assistant Professor Surgery	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	1	1			
C279	Consultant Psychiatrist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	2	2			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>PJ7174</b>	<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>						
S065	Senior Medical Officer	(BPS-18)	2	2			
S071	Senior Registrar	(BPS-18)	3	3			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	7	7			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	24	24			
M046	Medical Officer	(BPS-17)	24	24			
P023	Pharmacist	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	16	16			
A01102	Personal pay					237,240	
A01106	Total Pay of contract staff				<u>14,676,000</u>	<u>1,187,600</u>	<u>14,676,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>99</u></b>	<b><u>99</u></b>	<b><u>20,418,000</u></b>	<b><u>22,656,610</u></b>	<b><u>23,506,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>99</u>	<u>99</u>	<u>20,179,000</u>	<u>22,506,400</u>	<u>23,267,000</u>
U008	Ultra Sound Technician	(BPS-18)	2				
S042	Senior Clerk	(BPS-14)	1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>PJ7174</b>	<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>						
A269	Assistant Computer Operator	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
A229	Anesthesia Technician	(BPS-09)	4	4			
D024	Dental Technician	(BPS-09)	3	3			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	2	2			
E050	Eye Tech:	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	3	3			
H027	Health Inspector	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	5	5			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
R007	Radiographer / X-Ray Assistant	(BPS-09)	2	2			
U008	Ultra Sound Technician	(BPS-09)		2			
X001	X-Ray Assistant	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
D104	Dispenser / Compounder	(BPS-06)	6	6			
D140	Dresser	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
D008	Dark Room Assistant	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>PJ7174</b>	<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>						
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	5	5			
D005	Dai	(BPS-02)	4	4			
O023	O.T Attendant	(BPS-02)	2	2			
P040	Plumber	(BPS-02)	1	1			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	6	6			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					35,160	
A01156	Total Pay of contract staff				<u>239,000</u>	<u>115,050</u>	<u>239,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>91,011,000</u>	<u>71,294,297</u>	<u>80,194,050</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>91,011,000</u>	<u>70,286,337</u>	<u>80,194,050</u>
A01202	House Rent Allowance				4,856,000	3,934,723	4,856,000
A01203	Conveyance Allowance				5,449,000	4,617,146	5,449,000
A01206	Local Compensatory Allowance				1,451,000	62,413	1,451,000
A01207	Washing Allowance				58,000	12,000	58,000
A01208	Dress Allowance				745,000	549,600	745,000
A0120Q	Fixed Daily Allowance				20,000	19,200	20,000
A01210	Risk Allowance				542,000	1,039,500	542,000
A01211	Hill Allowance				132,000	103,200	132,000
A01216	Qualification allowance				45,000	60,000	45,000
A01217	Medical Allowance				2,987,000	2,424,565	2,987,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>PJ7174</b>	<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>					
A0121B	Health Professional Allowance			37,569,000	31,539,431	37,569,000
A0121D	Rural Incentive Allowane			81,000		81,000
A01224	Entertainment allowance			37,000	6,000	37,000
A01229	Special compensation allowance			1,119,000	1,090,490	1,119,000
A0122M	Adhoc Relief Allowance 2016			4,579,000	5,109	
A0122Y	AD-Hoc Relief Allowance 2017			4,781,000	11,223	
A01239	Special Allowance			501,000	501,048	501,000
A0123G	Ad-hoc Relief 2018			4,775,000	10,535	
A0123P	Adhoc-Relief A 2019			3,428,000	6,159	
A01243	Special Travelling Allowance			27,000	31,170	27,000
A0124C	Disparity Reduction Allowance			963,000	5,621,979	5,605,050
A0124F	Adhoc Relief Allowance-2021			4,040,000	13,276	
A0124R	Adhoc Relief 2022				5,980,584	6,144,000
A01251	Mess Allowance			1,411,000	973,626	1,411,000
A01252	Non Practising Allowance			1,795,000	1,236,600	1,795,000
A01253	Science Teaching Allowance			7,350,000	8,400,000	7,350,000
A01254	Anaesthesia Allowance			1,922,000	1,953,960	1,922,000
A01270	Other			348,000	82,800	348,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,007,960</u></b>	
A01274	Medical charges				1,003,160	
A01299	Others				4,800	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>59,024,000</u></b>	<b><u>29,891,241</u></b>	<b><u>57,573,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			173,000	173,000	173,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,739,000</u></b>	<b><u>1,739,000</u></b>	<b><u>1,900,700</u></b>
A03302	Water			90,000	90,000	90,000
A03303	Electricity			1,617,000	1,617,000	1,778,700
A03304	Hot and cold weather charges			32,000	32,000	32,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>PJ7174</b>	<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,517,000</u></b>	<b><u>2,017,000</u></b>	<b><u>1,715,400</u></b>
A03805	Travelling Allowance			435,000	435,000	435,000
A03806	Transportation of Goods			90,000	190,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			992,000	1,392,000	1,190,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>55,575,000</u></b>	<b><u>25,942,241</u></b>	<b><u>53,764,800</u></b>
A03901	Stationery			148,000	148,000	162,800
A03902	Printing & Publication			59,000	59,000	59,000
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			50,544,000	20,911,241	50,544,000
A03955	Other Store - Tear Gas			1,199,000	1,199,000	1,199,000
001	Other Store Medical Gases (Cylinders)			196,000		196,000
002	Others (bedding & clothing)			402,000		402,000
003	Purchase of X-ray films			471,000		471,000
005	Others (Consumable stores)			130,000		130,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>930,600</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>702,000</u></b>	<b><u>702,000</u></b>	<b><u>772,200</u></b>
A13001	Transport			702,000	702,000	772,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>PJ7174</b>	<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>158,400</u></b>
A13101	Machinery & Equipment			144,000	144,000	158,400
<b>DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)</b>				<b>222,998,000</b>	<b>168,651,068</b>	<b>221,724,550</b>

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>QD7124</b>	<b>DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>175,318,000</b></u>	<u><b>118,839,138</b></u>	<u><b>165,260,850</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>245</b>	<b>210</b>	<u><b>67,458,000</b></u>	<u><b>52,633,053</b></u>	<u><b>70,152,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>117</b>	<b>82</b>	<u><b>40,054,000</b></u>	<u><b>33,300,771</b></u>	<u><b>42,199,000</b></u>
A01101	Total Basic Pay Of Officer		<u>117</u>	<u>82</u>	<u>35,332,000</u>	<u>33,225,291</u>	<u>37,477,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	1				
C052	Chief Medical Officer	(BPS-19)	3	1			
A040	Anesthetist	(BPS-18)	2	1			
A247	Assistant Professor Pediatrics	(BPS-18)	2	1			
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	1			
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	1				
C029	Chest Specialist	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	2	1			
M051	Medical Superintendent	(BPS-18)	1				

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<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>QD7124</b>	<b>DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)</b>						
P010	Pathologist	(BPS-18)	1				
P115	Physician	(BPS-18)	1				
P153	Paediatrician	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				
S071	Senior Registrar	(BPS-18)	3	1			
S212	Surgeon	(BPS-18)	2	1			
S243	Senior Registrar Radiology	(BPS-18)	1				
S349	Senior Registrar (Psychiatry)	(BPS-18)	1				
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1				
S477	Senior Registrar Pulmonology	(BPS-18)	1				
A506	Assistant Optometrist	(BPS-17)	2	1			
D208	Dental Surgeon	(BPS-17)	7	3			
E059	Electro Medical Engineer	(BPS-17)	1				
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	23	23			
M046	Medical Officer	(BPS-17)	21	21			
P023	Pharmacist	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	20	20			
A01102	Personal pay					75,480	
A01106	Total Pay of contract staff				<u>4,722,000</u>		<u>4,722,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>128</u></b>	<b><u>128</u></b>	<b><u>27,404,000</u></b>	<b><u>19,332,282</u></b>	<b><u>27,953,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>128</u>	<u>128</u>	<u>27,404,000</u>	<u>19,332,282</u>	<u>27,953,000</u>

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>QD7124</b>	<b>DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)</b>						
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
A229	Anesthesia Technician	(BPS-09)	4	4			
D024	Dental Technician	(BPS-09)	3	3			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	2	2			
E060	ECG Technician (Female)	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	4	4			
I151	I.C.U Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	6	6			
L020	Lady Health Visitor	(BPS-09)	3	3			
M052	Medical Technician	(BPS-09)	3	3			
O021	O.T Technician	(BPS-09)	5	5			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
T018	Hemodialysis Technician	(BPS-09)	4	4			
U008	Ultra Sound Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	4	4			
C104	Compounder	(BPS-06)	10	10			
D103	Dispenser	(BPS-06)	2	2			
D140	Dresser	(BPS-06)	4	4			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
O022	O.T Assistant	(BPS-06)	1	1			
X004	X-Ray Technician	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>QD7124</b>	<b>DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)</b>						
G019	Generator Driver	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	5	5			
D005	Dai	(BPS-02)	4	4			
W002	Ward Boy	(BPS-02)	9	9			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	7	7			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>107,860,000</u></b>	<b><u>66,206,085</u></b>	<b><u>95,108,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>107,860,000</u></b>	<b><u>62,099,417</u></b>	<b><u>95,108,850</u></b>
A01202	House Rent Allowance				5,070,000	2,900,297	5,070,000
A01203	Conveyance Allowance				5,334,000	3,374,318	5,334,000
A01206	Local Compensatory Allowance				4,162,000	1,758	4,162,000
A01207	Washing Allowance				56,000	35,400	56,000
A01208	Dress Allowance				164,000	103,600	164,000
A0120Q	Fixed Daily Allowance					25,240	
A01210	Risk Allowance				655,000	996,000	655,000
A01211	Hill Allowance				200,000	130,200	200,000
A01216	Qualification allowance				60,000	5,000	60,000
A01217	Medical Allowance				3,671,000	1,960,121	3,671,000
A0121B	Health Professional Allowance				34,170,000	25,507,965	34,170,000
A01222	Hardship allowance				3,000	1,300	3,000
A01224	Entertainment allowance				30,000	27,500	30,000
A01229	Special compensation allowance				975,000	835,289	975,000
A0122M	Adhoc Relief Allowance 2016				5,026,000	8,716	
A0122Y	AD-Hoc Relief Allowance 2017				5,588,000	17,559	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>QD7124</b>	<b>DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)</b>					
A01238	Charge allowance			6,000	900	6,000
A01239	Special Allowance			41,000	11,694	41,000
A0123G	Ad-hoc Relief 2018			4,595,000	14,967	
A0123P	Adhoc-Relief A 2019			3,531,000		
A01244	Adhoc relief				10,761	
A0124C	Disparity Reduction Allowance			1,365,000	4,864,940	5,285,850
A0124F	Adhoc Relief Allowance-2021			3,897,000	47,550	
A0124R	Adhoc Relief 2022				5,323,485	5,965,000
A01251	Mess Allowance			384,000	176,000	384,000
A01252	Non Practising Allowance			2,208,000	1,446,907	2,208,000
A01253	Science Teaching Allowance			23,370,000	14,243,550	23,370,000
A01254	Anaesthesia Allowance			3,110,000		3,110,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			188,000	28,400	188,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,106,668</u></b>	
A01289	Teaching Allowance				4,106,668	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>40,173,000</u></b>	<b><u>3,680,891</u></b>	<b><u>18,838,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>147,000</u></b>		<b><u>147,000</u></b>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and trunk call			127,000		127,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,040,000</u></b>		<b><u>2,209,200</u></b>
A03301	Gas			294,000		308,700
A03302	Water			155,000		155,000
A03303	Electricity			1,545,000		1,699,500
A03304	Hot and cold weather charges			46,000		46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,213,000</u></b>	<b><u>80,891</u></b>	<b><u>2,510,400</u></b>
A03805	Travelling Allowance			636,000		636,000
A03806	Transportation of Goods			90,000		90,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>QD7124</b>	<b>DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,487,000	80,891	1,784,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>35,773,000</u></b>	<b><u>3,600,000</u></b>	<b><u>13,971,500</u></b>
A03901	Stationery			185,000		203,500
A03902	Printing & Publication			59,000		59,000
A03905	Newspapers Periodicals & Books			20,000		
A03906	Uniforms and protective clothing			43,000		43,000
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			30,000,000		10,000,000
A03955	Other Store - Tear Gas			1,866,000		1,866,000
001	Other Store Medical Gases (Cylinders)			500,000		500,000
002	Others (bedding & clothing)			672,000		672,000
003	Purchase of X-ray films			538,000		538,000
005	Others (Consumable stores)			156,000		156,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,244,000</u></b>		<b><u>763,400</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,100,000</u></b>		<b><u>605,000</u></b>
A13001	Transport			1,100,000		605,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>144,000</u></b>		<b><u>158,400</u></b>
A13101	Machinery & Equipment			144,000		158,400
<b>DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)</b>				<b>216,735,000</b>	<b>122,520,029</b>	<b>184,862,350</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SI7174</b>	<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>164,121,000</b></u>	<u><b>146,165,665</b></u>	<u><b>162,937,330</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>277</b>	<b>277</b>	<u><b>75,152,000</b></u>	<u><b>78,025,478</b></u>	<u><b>84,782,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>159</b>	<b>159</b>	<u><b>52,215,000</b></u>	<u><b>50,141,910</b></u>	<u><b>56,295,000</b></u>
A01101	Total Basic Pay Of Officer		<u>159</u>	<u>159</u>	<u>47,493,000</u>	<u>50,141,910</u>	<u>51,573,000</u>
C244	Consultant (BPS-20)		1	1			
C250	Consultant Pathologist (BPS-20)		1	1			
S292	Senior Chest Specialist (BPS-19)		1	1			
S298	Senior Physician (BPS-19)		1	1			
A040	Anesthetist (BPS-18)		1	1			
A247	Assistant Professor Pediatrics (BPS-18)		2	2			
A401	Assistant Professor (Gynecologist) (BPS-18)		2	2			
A476	Assistant Professor Surgery (BPS-18)		1	1			
A511	Assistant Professor (Medicine) (BPS-18)		1	1			
A518	Assistant Professor Medicines (BPS-18)		1	1			
A612	Assistant Professor Anesthesiology (BPS-18)		1	1			
A613	Assistant Professor General Surgery (BPS-18)		1	1			
C009	Cardiologist (BPS-18)		1	1			
C279	Consultant Psychiatrist (BPS-18)		1	1			
E028	ENT Specialist (BPS-18)		1	1			
E058	Eye Specialist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
M051	Medical Superintendent (BPS-18)		1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SI7174</b>	<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>						
P010	Pathologist	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
P211	Police Surgeon	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	2	2			
S212	Surgeon	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	14	14			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)	35	35			
M046	Medical Officer	(BPS-17)	33	33			
P023	Pharmacist	(BPS-17)	5	5			
P029	Physiotherapist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	25	25			
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff				<u>4 722 000</u>		<u>4 722 000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SI7174</b>	<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>118</b>	<b><u>22,937,000</u></b>	<b><u>27,883,568</u></b>	<b><u>28,487,000</u></b>
A01151	Total Basic Pay of Other Staff		118	118	<u>22,937,000</u>	<u>27,838,898</u>	<u>28,487,000</u>
S042	Senior Clerk (BPS-14)		1	1			
P019	Pesh Imam (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
A229	Anesthesia Technician (BPS-09)		4	4			
D024	Dental Technician (BPS-09)		1	1			
D362	Dialysis Technician (BPS-09)		2	2			
E002	ECG Technician (BPS-09)		2	2			
E050	Eye Tech: (BPS-09)		1	1			
E060	ECG Technician (Female) (BPS-09)		1	1			
I151	I.C.U Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		4	4			
O029	Oxygeon Plant Operator (BPS-09)		1	1			
U008	Ultra Sound Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		3	3			
E007	Electrician (BPS-08)		1	1			
D103	Dispenser (BPS-06)		9	9			
D140	Dresser (BPS-06)		1	1			
F071	Female Dispenser (BPS-06)		1	1			
O012	Operation Theatre Assistant (BPS-06)		2	2			
X004	X-Ray Technician (BPS-06)		1	1			
F072	Female Lab: Assistant (BPS-05)		1	1			
L005	Laboratory Assistant (BPS-05)		5	5			
D143	Driver (BPS-04)		4	4			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SI7174</b>	<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>						
G019	Generator Driver	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	9	9			
P104	Pump Driver	(BPS-04)	1	1			
D005	Dai	(BPS-02)	4	4			
W002	Ward Boy	(BPS-02)	12	12			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	2	2			
D071	Dhobi	(BPS-01)	2	2			
F016	Female Ward Servant	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	13	13			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	8	8			
A01152	Personal pay					44,670	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>88,969,000</u></b>	<b><u>68,140,187</u></b>	<b><u>78,155,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>88,969,000</u></b>	<b><u>64,938,363</u></b>	<b><u>78,155,330</u></b>
A01202	House Rent Allowance				3,973,000	3,393,325	3,973,000
A01203	Conveyance Allowance				5,060,000	4,981,204	5,060,000
A01206	Local Compensatory Allowance				1,416,000	30,996	1,416,000
A01207	Washing Allowance				66,000	54,000	66,000
A01208	Dress Allowance				1,072,000	1,047,600	1,072,000
A0120Q	Fixed Daily Allowance				33,000	19,200	33,000
A01210	Risk Allowance				719,000	1,878,000	719,000
A01216	Qualification allowance				15,000		15,000
A01217	Medical Allowance				3,390,000	2,870,194	3,390,000
A0121B	Health Professional Allowance				22,015,000	19,732,423	22,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SI7174</b>	<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>					
A01222	Hardship allowance			5,000	3,600	5,000
A01224	Entertainment allowance			50,000	17,200	50,000
A01229	Special compensation allowance			1,179,000	1,232,682	1,179,000
A0122M	Adhoc Relief Allowance 2016			4,558,000	41,424	
A0122Y	AD-Hoc Relief Allowance 2017			5,694,000	53,390	
A01238	Charge allowance			2,000		2,000
A01239	Special Allowance			143,000	65,171	143,000
A0123G	Ad-hoc Relief 2018			5,682,000	53,390	
A0123P	Adhoc-Relief A 2019			4,944,000	50,354	
A01242	Consolidation Travelling Allowance			76,000		76,000
A01243	Special Travelling Allowance			93,000	92,400	93,000
A0124C	Disparity Reduction Allowance			1,864,000	9,333,980	9,632,330
A0124F	Adhoc Relief Allowance-2021			5,518,000	36,747	
A0124R	Adhoc Relief 2022				7,591,225	7,814,000
A01251	Mess Allowance			2,496,000	2,448,000	2,496,000
A01252	Non Practising Allowance			1,513,000	1,253,419	1,513,000
A01253	Science Teaching Allowance			12,600,000	7,350,000	12,600,000
A01254	Anaesthesia Allowance			4,488,000	963,610	4,488,000
A01265	Cash Handling Allowance			6,000	3,600	6,000
A01270	Other			299,000	341,229	299,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,201,824</u></b>	
A01274	Medical charges				48,224	
A01289	Teaching Allowance				3,150,000	
A01299	Others				3,600	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>65,097,000</u></b>	<b><u>58,178,306</u></b>	<b><u>63,858,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			140,000	140,000	140,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,017,000</u></b>	<b><u>3,017,000</u></b>	<b><u>3,291,000</u></b>
A03301	Gas			334,000	334,000	350,700
A03302	Water			61,000	61,000	61,000
A03303	Electricity			2,573,000	2,573,000	2,830,300

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SI7174</b>	<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>					
A03304	Hot and cold weather charges			49,000	49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,213,000</u></b>	<b><u>2,713,000</u></b>	<b><u>2,510,400</u></b>
A03805	Travelling Allowance			636,000	636,000	636,000
A03806	Transportation of Goods			90,000	190,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,487,000	1,887,000	1,784,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>59,715,000</u></b>	<b><u>52,296,306</u></b>	<b><u>57,904,800</u></b>
A03901	Stationery			148,000	148,000	162,800
A03902	Printing & Publication			59,000	59,000	59,000
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			53,914,000	46,495,306	53,914,000
A03955	Other Store - Tear Gas			1,969,000	1,969,000	1,969,000
001	Other Store Medical Gases (Cylinders)			495,000		495,000
002	Others (bedding & clothing)			672,000		672,000
003	Purchase of X-ray films			672,000		672,000
005	Others (Consumable stores)			130,000		130,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SI7174</b>	<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>					
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>728,000</u></b>	<b><u>728,000</u></b>	<b><u>800,800</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>	<b><u>642,400</u></b>
A13001	Transport			584,000	584,000	642,400
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>158,400</u></b>
A13101	Machinery & Equipment			144,000	144,000	158,400
<b>DHQ HOSPITAL SIBI (OLD DDO SI7056)</b>				<b>229,946,000</b>	<b>207,271,971</b>	<b>228,596,330</b>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>300,433,000</b></u>	<u><b>327,960,671</b></u>	<u><b>344,041,950</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>354</b>	<b>466</b>	<u><b>137,032,000</b></u>	<u><b>176,867,839</b></u>	<u><b>199,486,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>163</b>	<b>178</b>	<u><b>101,875,000</b></u>	<u><b>124,900,715</b></u>	<u><b>146,364,000</b></u>
A01101	Total Basic Pay Of Officer		<u>163</u>	<u>178</u>	<u>79,789,000</u>	<u>123,932,125</u>	<u>124,278,000</u>
C273	Consultant Paediatrician (BPS-20)		1	1			
C274	Consultant Anesthetist (BPS-20)		1	1			
C275	Consultant Gynaecologist (BPS-20)		1	1			
C280	Consultant Surgeon (BPS-20)		1	1			
M051	Medical Superintendent (BPS-20)			1			
C051	Chief Lady Medical Officer (BPS-19)		1	1			
C052	Chief Medical Officer (BPS-19)		12	12			
C235	Chief Dental Surgeon (BPS-19)		3	3			
S051	Senior ENT Specialist (BPS-19)		1	1			
S068	Senior Pathologist (BPS-19)		1	1			
S214	Senior Specialist (BPS-19)		1	1			
S293	Senior Child Specialist (BPS-19)		1	1			
A040	Anesthetist (BPS-18)		1	1			
C029	Chest Specialist (BPS-18)		1	1			
C246	Cardiologist (BPS-18)		1	1			
D055	Deputy Medical Superintendent (BPS-18)		1	1			
E028	ENT Specialist (BPS-18)		1	1			
E058	Eye Specialist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
M051	Medical Superintendent (BPS-18)		1				
O016	Orthopedic Surgeon (BPS-18)		1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>						
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
P192	Paediatric Surgeon	(BPS-18)	1	1			
R008	Radiologist	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	11	11			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	16	16			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)	30	35			
M046	Medical Officer	(BPS-17)	26	36			
P023	Pharmacist	(BPS-17)	3	3			
P029	Physiotherapist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
M015	Male Nurse	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	16	16			
S145	Statistician	(BPS-16)	1	1			
A01105	Qualification Pay					756,000	
A01106	Total Pay of contract staff				<u>22,086,000</u>	<u>212,590</u>	<u>22,086,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>191</u></b>	<b><u>288</u></b>	<b><u>35,157,000</u></b>	<b><u>51,967,124</u></b>	<b><u>53,122,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>						
A01151	Total Basic Pay of Other Staff		<u>191</u>	<u>288</u>	<u>35,042,000</u>	<u>51,935,804</u>	<u>53,007,000</u>
U008	Ultra Sound Technician (BPS-18)		2				
A007	Accountant (BPS-14)			1			
P015	Perfusinist (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
S155	Store Incharge (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)			4			
C347	Caretaker (Female) (BPS-11)			4			
J014	Junior Clerk (BPS-11)		4	7			
S155	Store Incharge (BPS-11)			2			
A229	Anesthesia Technician (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		2	2			
D362	Dialysis Technician (BPS-09)		2	2			
E002	ECG Technician (BPS-09)		2	2			
E050	Eye Tech: (BPS-09)		1	1			
E060	ECG Technician (Female) (BPS-09)		1	1			
H027	Health Inspector (BPS-09)		1	1			
I151	I.C.U Technician (BPS-09)		1	7			
L011	Laboratory Technician (BPS-09)		2	4			
L020	Lady Health Visitor (BPS-09)		3	3			
L099	Laboratory Technician of Dialysis (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		2	2			
O029	Oxygeon Plant Operator (BPS-09)		1	5			
O034	Oxygen Plant Technician (BPS-09)			4			
T018	Hemodialysis Technician (BPS-09)		4	4			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>						
T056	Transport Supervisor	(BPS-09)		2			
U008	Ultra Sound Technician	(BPS-09)		2			
X001	X-Ray Assistant	(BPS-09)	4	4			
C012	Carpenter	(BPS-08)		2			
E007	Electrician	(BPS-08)	1	1			
C105	Compounder/Dressers	(BPS-06)	25	25			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
F072	Female Lab: Assistant	(BPS-05)	2	2			
L005	Laboratory Assistant	(BPS-05)	5	5			
R017	Record Keeper	(BPS-05)		4			
S030	Security Supervisor	(BPS-05)		4			
V001	Vaccinator	(BPS-05)	6	6			
D143	Driver	(BPS-04)	3	8			
G019	Generator Driver	(BPS-04)	2	2			
N018	Nursing Orderly	(BPS-04)	16	24			
A185	Attendant	(BPS-02)		8			
D003	Daftari	(BPS-02)		4			
D005	Dai	(BPS-02)	7	7			
D281	Dental Attendant	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
M066	Midwife	(BPS-02)	8	8			
W002	Ward Boy	(BPS-02)	14	22			
W063	Ward Boy of Dialysis	(BPS-02)	2	2			
B004	Bahishti	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	11	16			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>						
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	19	25			
S028	Security Guard	(BPS-01)	6	16			
S193	Sweeper	(BPS-01)	14	14			
A01152	Personal pay					31,320	
A01156	Total Pay of contract staff				<u>115,000</u>		<u>115,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>163,401,000</u>	<u>151,092,832</u>	<u>144,555,950</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>163,401,000</u>	<u>146,821,294</u>	<u>144,555,950</u>
A01201	Senior post Allowance				31,000	15,000	31,000
A01202	House Rent Allowance				12,231,000	9,894,704	12,231,000
A01203	Conveyance Allowance				10,993,000	11,114,322	10,993,000
A01206	Local Compensatory Allowance				2,168,000	60,413	2,168,000
A01207	Washing Allowance				39,000	28,380	39,000
A01208	Dress Allowance				676,000	646,800	676,000
A0120Q	Fixed Daily Allowance				59,000	19,200	59,000
A01210	Risk Allowance				1,459,000	2,986,200	1,459,000
A01211	Hill Allowance				8,000		8,000
A01217	Medical Allowance				6,357,000	6,414,357	6,357,000
A0121B	Health Professional Allowance				62,342,000	64,428,860	62,342,000
A0121D	Rural Incentive Allowane				96,000		96,000
A01222	Hardship allowance				7,000	6,600	7,000
A01224	Entertainment allowance				125,000	116,100	125,000
A01229	Special compensation allowance				2,347,000	2,380,111	2,347,000
A0122M	Adhoc Relief Allowance 2016				7,913,000	64,605	
A0122N	Special Conveyance Allowance to Disbald Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				11,162,000	133,234	
A01239	Special Allowance				226,000	243,528	226,000
A0123G	Ad-hoc Relief 2018				10,969,000	46,249	
A0123P	Adhoc-Relief A 2019				7,558,000	48,257	
A01242	Consolidation Travelling Allowance				58,000		58,000
A01243	Special Travelling Allowance				72,000	70,800	72,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>					
A0124C	Disparity Reduction Allowance			4,189,000	17,094,363	16,895,950
A0124F	Adhoc Relief Allowance-2021			10,936,000	75,050	
A0124R	Adhoc Relief 2022				16,590,174	16,986,000
A01251	Mess Allowance			1,556,000	1,360,800	1,556,000
A01252	Non Practising Allowance			4,861,000	4,787,083	4,861,000
A01253	Science Teaching Allowance			6,000	12,000	6,000
A01254	Anaesthesia Allowance			4,724,000	7,926,800	4,724,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			208,000	233,304	208,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,271,538</u></b>	
A01274	Medical charges				4,265,538	
A01299	Others				6,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>97,070,000</u></b>	<b><u>53,225,165</u></b>	<b><u>94,955,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>17,145,000</u></b>	<b><u>17,245,000</u></b>	<b><u>18,756,700</u></b>
A03301	Gas			334,000	384,000	350,700
A03302	Water			61,000	61,000	61,000
A03303	Electricity			15,450,000	15,450,000	16,995,000
A03304	Hot and cold weather charges			300,000	350,000	300,000
A03305	P.O.L. for Generator			1,000,000	1,000,000	1,050,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,300,000</u></b>	<b><u>5,220,220</u></b>	<b><u>4,760,000</u></b>
A03805	Travelling Allowance			1,500,000	1,920,220	1,500,000
A03806	Transportation of Goods			500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,300,000	2,700,000	2,760,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>75,415,000</u></b>	<b><u>30,549,945</u></b>	<b><u>71,229,000</u></b>
A03901	Stationery			390,000	440,000	429,000
A03902	Printing & Publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03919	Payments to other for service rendered			6,000,000	6,000,000	1,800,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			60,000,000	15,084,945	60,000,000
A03955	Other Store - Tear Gas			8,000,000	8,000,000	8,000,000
001	Other Store Medical Gases (Cylinders)			2,500,000		2,500,000
002	Others (bedding & clothing)			2,500,000		2,500,000
003	Purchase of X-ray films			1,000,000		1,000,000
005	Others (Consumable stores)			2,000,000		2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A05270	To Others			10,000,000	10,000,000	10,000,000
278	Grant in aid for RBC Center			10,000,000		10,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,150,000</u></b>	<b><u>3,004,000</u></b>	<b><u>2,365,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,815,000</u></b>
A13001	Transport			1,650,000	1,650,000	1,815,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TB7297</b>	<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>500,000</b></u>	<u><b>700,000</b></u>	<u><b>550,000</b></u>
A13101	Machinery & Equipment			500,000	700,000	550,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>654,000</b></u>	
A13301	Office Buildings				654,000	
<b>DHQ HOSPITAL KECH (OLD DDO TB7071)</b>				<b>409,653,000</b>	<b>395,189,836</b>	<b>452,362,650</b>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>ZB7117</b>	<b>DHQ HOSPITAL ZHOB (OLD DDO ZB7029)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>171,045,000</u>	<u>148,145,827</u>	<u>163,813,110</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>236</b>	<b>236</b>	<u>83,711,000</u>	<u>74,466,913</u>	<u>88,446,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>103</b>	<b>103</b>	<u>52,659,000</u>	<u>40,402,934</u>	<u>53,618,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>47,937,000</u>	<u>39,949,094</u>	<u>48,896,000</u>
C253	Consultant ENT Specialist	(BPS-20)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A401	Assistant Professor (Gynecologist)	(BPS-18)	1	1			
A476	Assistant Professor Surgery	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	1	1			
C279	Consultant Psychiatrist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	3	3			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>ZB7117</b>	<b>DHQ HOSPITAL ZHOB (OLD DDO ZB7029)</b>						
S212	Surgeon	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	8	8			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	21	21			
M046	Medical Officer	(BPS-17)	19	19			
P023	Pharmacist	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	18	18			
A01106	Total Pay of contract staff				<u>4,722,000</u>	<u>453,840</u>	<u>4,722,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>133</b>	<b>133</b>	<b><u>31,052,000</u></b>	<b><u>34,063,979</u></b>	<b><u>34,828,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>133</u>	<u>133</u>	<u>31,052,000</u>	<u>33,973,119</u>	<u>34,828,000</u>
K010	Khateeb	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S157	Store Keeper	(BPS-11)	1	1			
A229	Anesthesia Technician	(BPS-09)	4	4			
D024	Dental Technician	(BPS-09)	2	2			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>ZB7117</b>	<b>DHQ HOSPITAL ZHOB (OLD DDO ZB7029)</b>						
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	2	2			
E050	Eye Tech:	(BPS-09)	2	2			
E060	ECG Technician (Female)	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	3	3			
H060	Hemodialysis Tech (Nephrology Deptt)	(BPS-09)	4	4			
I151	I.C.U Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	3	3			
M052	Medical Technician	(BPS-09)	3	3			
O021	O.T Technician	(BPS-09)	4	4			
O029	Oxygeon Plant Operator	(BPS-09)	1	1			
U008	Ultra Sound Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
C104	Compounder	(BPS-06)	8	8			
F012	Female Compounder	(BPS-06)	3	3			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	5	5			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
G019	Generator Driver	(BPS-04)	2	2			
M034	Muazzin	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	9	9			
D005	Dai	(BPS-02)	4	4			
P040	Plumber	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	4	4			

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>ZB7117</b>	<b>DHQ HOSPITAL ZHOB (OLD DDO ZB7029)</b>						
C064	Chowkidar	(BPS-01)	4	4			
C081	Cleaner	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	6	6			
K005	Khadim	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	5	5			
S028	Security Guard	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	9	9			
A01152	Personal pay					90,860	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>87,334,000</u></b>	<b><u>73,678,914</u></b>	<b><u>75,367,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>87,334,000</u></b>	<b><u>73,674,714</u></b>	<b><u>75,367,110</u></b>
A01202	House Rent Allowance				4,546,000	3,928,351	4,546,000
A01203	Conveyance Allowance				5,328,000	4,951,479	5,328,000
A01206	Local Compensatory Allowance				1,281,000	43,055	1,281,000
A01207	Washing Allowance				54,000	47,100	54,000
A01208	Dress Allowance				667,000	530,600	667,000
A0120Q	Fixed Daily Allowance				39,000	19,680	39,000
A01210	Risk Allowance				722,000	1,465,200	722,000
A01211	Hill Allowance				216,000	207,887	216,000
A01217	Medical Allowance				3,018,000	2,660,577	3,018,000
A0121B	Health Professional Allowance				30,410,000	28,717,238	30,410,000
A0121D	Rural Incentive Allowane				6,000	24,000	6,000
A01222	Hardship allowance				3,000	3,000	3,000
A01224	Entertainment allowance				55,000	16,527	55,000
A01229	Special compensation allowance				1,192,000	1,282,470	1,192,000
A0122M	Adhoc Relief Allowance 2016				4,131,000	8,024	
A0122N	Special Conveyance Allowance to Disbaled Employee				72,000	72,000	72,000
A0122Y	AD-Hoc Relief Allowance 2017				5,318,000	49,386	
A01238	Charge allowance				4,000		4,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>ZB7117</b>	<b>DHQ HOSPITAL ZHOB (OLD DDO ZB7029)</b>					
A01239	Special Allowance				1,440,100	
A0123B	Fixed Anti Corruption Allowance				16,000	
A0123G	Ad-hoc Relief 2018			5,316,000	163,262	
A0123P	Adhoc-Relief A 2019			4,953,000	41,385	
A01242	Consolidation Travelling Allowance			2,000		2,000
A01243	Special Travelling Allowance			19,000	21,600	19,000
A0124C	Disparity Reduction Allowance			1,926,000	6,856,611	6,924,110
A0124F	Adhoc Relief Allowance-2021			4,775,000	137,686	
A0124R	Adhoc Relief 2022				7,309,061	7,528,000
A01251	Mess Allowance			1,575,000	1,200,000	1,575,000
A01252	Non Practising Allowance			1,772,000	1,431,193	1,772,000
A01253	Science Teaching Allowance			8,400,000	8,467,742	8,400,000
A01254	Anaesthesia Allowance			1,464,000	2,415,100	1,464,000
A01263	Reserch Allowance				33,200	
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			69,000	115,200	69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,200</u></b>	
A01299	Others				4,200	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>56,317,000</u></b>	<b><u>31,060,737</u></b>	<b><u>57,023,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			140,000	140,000	140,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,756,000</u></b>	<b><u>1,756,000</u></b>	<b><u>1,901,500</u></b>
A03301	Gas			334,000	334,000	350,700
A03302	Water			61,000	61,000	61,000
A03303	Electricity			1,288,000	1,288,000	1,416,800
A03304	Hot and cold weather charges			73,000	73,000	73,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,023,000</u></b>	<b><u>2,713,630</u></b>	<b><u>2,278,000</u></b>
A03805	Travelling Allowance			636,000	826,630	636,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>ZB7117</b>	<b>DHQ HOSPITAL ZHOB (OLD DDO ZB7029)</b>					
A03806	Transportation of Goods			112,000	212,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,275,000	1,675,000	1,530,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>52,386,000</u></b>	<b><u>26,439,107</u></b>	<b><u>52,692,000</u></b>
A03901	Stationery			148,000	148,000	250,000
A03902	Printing & Publication			59,000	59,000	59,000
A03905	Newspapers Periodicals & Books			20,000	20,000	
A03919	Payments to other for service rendered			3,600,000	3,600,000	3,600,000
003	Payment to Others for Service Rendered			3,600,000		
A03927	Purchase of drug and medicines			47,174,000	21,227,107	47,174,000
A03955	Other Store - Tear Gas			1,385,000	1,385,000	1,609,000
001	Other Store Medical Gases (Cylinders)			246,000		350,000
002	Others (bedding & clothing)			672,000		672,000
003	Purchase of X-ray films			337,000		337,000
005	Others (Consumable stores)			130,000		250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09401	Medical stores				1,000,000	1,000,000
002	Dailysis Dyllers					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>594,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>396,000</u></b>	<b><u>396,000</u></b>	<b><u>435,600</u></b>
A13001	Transport			396,000	396,000	435,600
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>158,400</u></b>
A13101	Machinery & Equipment			144,000	144,000	158,400

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZB7117	DHQ HOSPITAL ZHOB (OLD DDO ZB7029)					
DHQ HOSPITAL ZHOB (OLD DDO ZB7029)				227,902,000	180,746,564	222,430,610

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>KN7183</b>	<b>NURSING COLLEGE KHARAN (OLD DDO KN7113)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,230,000</b></u>	<u><b>1,476,302</b></u>	<u><b>4,021,170</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>2,287,000</b></u>	<u><b>891,920</b></u>	<u><b>2,334,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>1,777,000</b></u>	<u><b>891,920</b></u>	<u><b>1,813,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,777,000</u>	<u>891,920</u>	<u>1,813,000</u>
P058	Principal	(BPS-19)	1				
P058	Principal	(BPS-18)		1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u><b>510,000</b></u>		<u><b>521,000</b></u>
A01151	Total Basic Pay of Other Staff		4	4	<u>510,000</u>		<u>521,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1				
F016	Female Ward Servant	(BPS-01)		1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,943,000</b></u>	<u><b>584,382</b></u>	<u><b>1,687,170</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,943,000</b></u>	<u><b>584,382</b></u>	<u><b>1,687,170</b></u>
A01202	House Rent Allowance				744,000	19,089	744,000
A01203	Conveyance Allowance				298,000	70,000	298,000
A01206	Local Compensatory Allowance					7,098	
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000	34,300	4,000
A01217	Medical Allowance				278,000	24,303	278,000
A0121B	Health Professional Allowance					153,942	
A0122Y	AD-Hoc Relief Allowance 2017				112,000		
A01239	Special Allowance					4,118	



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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>KN7183</b>	<b>NURSING COLLEGE KHARAN (OLD DDO KN7113)</b>					
A0123G	Ad-hoc Relief 2018			136,000		
A0123P	Adhoc-Relief A 2019			192,000		
A01243	Special Travelling Allowance				900	
A0124C	Disparity Reduction Allowance				100,064	109,170
A0124R	Adhoc Relief 2022				72,468	75,000
A01251	Mess Allowance			160,000	98,100	160,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>560,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03304	Hot and cold weather charges			53,000	53,000	53,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>332,400</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			202,000	202,000	242,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>109,900</u></b>
A03901	Stationery			59,000	59,000	64,900
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			6,000	6,000	
A03970	Others			23,000	23,000	23,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>
A06102	Others			12,000,000	12,000,000	12,000,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>KN7183</b>	<b>NURSING COLLEGE KHARAN (OLD DDO KN7113)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>133,100</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>93,500</u></b>
A13001	Transport			85,000	85,000	93,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>39,600</u></b>
A13101	Machinery & Equipment			36,000	36,000	39,600
<b>NURSING COLLEGE KHARAN (OLD DDO KN7113)</b>				<b>16,871,000</b>	<b>14,117,302</b>	<b>16,714,570</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>KR7229</b>	<b>NURSING SCHOOL KHUZDAR (OLD DDO KR7207)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,303,000</u></b>		<b><u>949,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>494,000</u></b>		<b><u>505,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>109,000</u></b>		<b><u>112,000</u></b>
A01101	Total Basic Pay Of Officer			<u>109,000</u>		<u>112,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>385,000</u></b>		<b><u>393,000</u></b>
A01151	Total Basic Pay of Other Staff			<u>385,000</u>		<u>393,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>809,000</u></b>		<b><u>444,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>809,000</u></b>		<b><u>444,000</u></b>
A01202	House Rent Allowance			31,000		31,000
A01203	Conveyance Allowance			42,000		42,000
A01206	Local Compensatory Allowance			12,000		12,000
A01208	Dress Allowance			6,000		6,000
A01210	Risk Allowance			102,000		102,000
A01217	Medical Allowance			25,000		25,000
A0122M	Adhoc Relief Allowance 2016			27,000		
A0122Y	AD-Hoc Relief Allowance 2017			38,000		
A0123G	Ad-hoc Relief 2018			38,000		
A0123P	Adhoc-Relief A 2019			34,000		
A0124C	Disparity Reduction Allowance			226,000		226,000
A0124F	Adhoc Relief Allowance-2021			228,000		
<b>NURSING SCHOOL KHUZDAR (OLD DDO KR7207)</b>				<b>1,303,000</b>		<b>949,000</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>KR7230</b>	<b>NURSING COLLEGE KHUZDAR (OLD DDO KR7208)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,448,000</u>	<u>7,020,721</u>	<u>13,479,900</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u>8,955,000</u>	<u>4,212,230</u>	<u>9,135,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>3,225,000</u>	<u>1,701,660</u>	<u>3,290,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,225,000</u>	<u>1,701,660</u>	<u>3,290,000</u>
P058	Principal	(BPS-18)	1	1			
C226	Clinical Instructor	(BPS-17)	1	1			
N016	Nurse Tutor	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>5,730,000</u>	<u>2,510,570</u>	<u>5,845,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>5,730,000</u>	<u>2,494,490</u>	<u>5,845,000</u>
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					16,080	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,493,000</u>	<u>2,808,491</u>	<u>4,344,900</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,493,000</u>	<u>2,808,491</u>	<u>4,344,900</u>
A01202	House Rent Allowance				653,000	245,252	653,000
A01203	Conveyance Allowance				685,000	358,478	685,000
A01206	Local Compensatory Allowance				206,000	94,512	206,000
A01207	Washing Allowance				17,000	1,740	17,000
A01208	Dress Allowance				121,000	100,400	121,000
A0120Q	Fixed Daily Allowance				19,000	19,200	19,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>KR7230</b>	<b>NURSING COLLEGE KHUZDAR (OLD DDO KR7208)</b>					
A01210	Risk Allowance				201,000	
A01211	Hill Allowance			32,000		32,000
A01216	Qualification allowance			48,000		48,000
A01217	Medical Allowance			515,000	183,000	515,000
A0121B	Health Professional Allowance			480,000	344,500	480,000
A01222	Hardship allowance			17,000	1,200	17,000
A01224	Entertainment allowance			5,000		5,000
A0122M	Adhoc Relief Allowance 2016			419,000		
A0122Y	AD-Hoc Relief Allowance 2017			593,000		
A0123G	Ad-hoc Relief 2018			593,000		
A0123P	Adhoc-Relief A 2019			532,000		
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance				591,905	591,900
A0124F	Adhoc Relief Allowance-2021			28,000		
A0124R	Adhoc Relief 2022				413,904	425,000
A01251	Mess Allowance			310,000	248,000	310,000
A01252	Non Practising Allowance			110,000		110,000
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			88,000	5,400	88,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>861,000</u></b>	<b><u>861,000</u></b>	<b><u>920,850</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			82,000	82,000	82,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>139,950</u></b>
A03301	Gas			79,000	79,000	82,950
A03302	Water			13,000	13,000	13,000
A03304	Hot and cold weather charges			44,000	44,000	44,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>459,000</u></b>	<b><u>459,000</u></b>	<b><u>528,200</u></b>
A03805	Travelling Allowance			104,000	104,000	104,000
A03806	Transportation of Goods			9,000	9,000	9,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>KR7230</b>	<b>NURSING COLLEGE KHUZDAR (OLD DDO KR7208)</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			346,000	346,000	415,200
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>151,700</u></b>
A03901	Stationery			87,000	87,000	95,700
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			22,000	22,000	
A03970	Others			23,000	23,000	23,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>
A06102	Others			24,000,000	24,000,000	24,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>212,300</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>154,000</u></b>
A13001	Transport			140,000	140,000	154,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>58,300</u></b>
A13101	Machinery & Equipment			53,000	53,000	58,300
<b>NURSING COLLEGE KHUZDAR (OLD DDO KR7208)</b>				<b>39,502,000</b>	<b>32,074,721</b>	<b>38,613,050</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>LI7191</b>	<b>NURSING SCHOOL LORALAI (OLD DDO LI7043)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,561,000</u></b>		<b><u>2,063,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>1,565,000</u></b>		<b><u>1,598,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>807,000</u></b>		<b><u>824,000</u></b>
A01101	Total Basic Pay Of Officer			<u>807,000</u>		<u>824,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>758,000</u></b>		<b><u>774,000</u></b>
A01151	Total Basic Pay of Other Staff			<u>758,000</u>		<u>774,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>996,000</u></b>		<b><u>465,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>996,000</u></b>		<b><u>465,000</u></b>
A01202	House Rent Allowance			91,000		91,000
A01203	Conveyance Allowance			119,000		119,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			53,000		53,000
A01210	Risk Allowance			24,000		24,000
A01211	Hill Allowance			6,000		6,000
A01217	Medical Allowance			70,000		70,000
A01229	Special compensation allowance			34,000		34,000
A0122M	Adhoc Relief Allowance 2016			85,000		
A0122Y	AD-Hoc Relief Allowance 2017			120,000		
A0123G	Ad-hoc Relief 2018			125,000		
A0123P	Adhoc-Relief A 2019			79,000		
A01243	Special Travelling Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			65,000		65,000
A0124F	Adhoc Relief Allowance-2021			122,000		
<b>NURSING SCHOOL LORALAI (OLD DDO LI7043)</b>				<b>2,561,000</b>		<b>2,063,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>LI7193</b>	<b>NURSING COLLEGE LORALAI (OLD DDO LI7165)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,046,000</u>	<u>9,052,582</u>	<u>9,886,960</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u>5,742,000</u>	<u>5,911,453</u>	<u>6,226,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>3,007,000</u>	<u>2,814,710</u>	<u>3,068,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,007,000</u>	<u>2,814,710</u>	<u>3,068,000</u>
P058	Principal	(BPS-18)	1	1			
C226	Clinical Instructor	(BPS-17)	1	1			
N017	Nursing Instructor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>2,735,000</u>	<u>3,096,743</u>	<u>3,158,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,589,000</u>	<u>2,952,743</u>	<u>3,012,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
M004	Machine Man	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A01156	Total Pay of contract staff				<u>146,000</u>	<u>144,000</u>	<u>146,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,304,000</u>	<u>3,141,129</u>	<u>3,660,960</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,304,000</u>	<u>3,141,129</u>	<u>3,660,960</u>
A01202	House Rent Allowance				323,000	297,377	323,000
A01203	Conveyance Allowance				407,000	382,925	407,000
A01206	Local Compensatory Allowance				18,000	2,040	18,000
A01207	Washing Allowance				4,000	4,349	4,000



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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>LI7193</b>	<b>NURSING COLLEGE LORALAI (OLD DDO LI7165)</b>					
A01208	Dress Allowance			148,000	146,609	148,000
A01210	Risk Allowance			88,000	180,000	88,000
A01211	Hill Allowance			19,000	20,214	19,000
A01217	Medical Allowance			232,000	233,375	232,000
A0121B	Health Professional Allowance			768,000	350,000	768,000
A01229	Special compensation allowance			75,000	103,832	75,000
A0122M	Adhoc Relief Allowance 2016			246,000		
A0122Y	AD-Hoc Relief Allowance 2017			350,000		
A01239	Special Allowance			7,000	2,079	7,000
A0123G	Ad-hoc Relief 2018			442,000		
A0123P	Adhoc-Relief A 2019			318,000		
A01243	Special Travelling Allowance			5,000	6,300	5,000
A0124C	Disparity Reduction Allowance			191,000	657,852	666,960
A0124F	Adhoc Relief Allowance-2021			354,000		
A0124R	Adhoc Relief 2022				566,077	591,000
A01251	Mess Allowance			294,000	173,700	294,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				14,400	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,501,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			102,000	102,000	102,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>886,000</u></b>	<b><u>886,000</u></b>	<b><u>946,000</u></b>
A03302	Water			52,000	52,000	52,000
A03303	Electricity			600,000	600,000	660,000
A03304	Hot and cold weather charges			234,000	234,000	234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,053,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,198,200</u></b>
A03805	Travelling Allowance			327,000	327,000	327,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>LI7193</b>	<b>NURSING COLLEGE LORALAI (OLD DDO LI7165)</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			726,000	726,000	871,200
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>235,200</u></b>
A03901	Stationery			152,000	152,000	167,200
A03902	Printing & Publication			47,000	47,000	47,000
A03905	Newspapers Periodicals & Books			32,000	32,000	
A03970	Others			21,000	21,000	21,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>
A06102	Others			20,400,000	20,400,000	20,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>467,000</u></b>	<b><u>467,000</u></b>	<b><u>513,700</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>389,400</u></b>
A13001	Transport			354,000	354,000	389,400
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>124,300</u></b>
A13101	Machinery & Equipment			113,000	113,000	124,300

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7193	NURSING COLLEGE LORALAI (OLD DDO LI7165)					
NURSING COLLEGE LORALAI (OLD DDO LI7165)				33,226,000	32,832,582	33,302,060

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>NB7165</b>	<b>NURSING COLLEGE NASEERABAD (OLD DDO NB7143)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,255,000</b></u>	<u><b>4,249,145</b></u>	<u><b>4,015,280</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>2,764,000</b></u>	<u><b>2,293,220</b></u>	<u><b>2,861,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>2,254,000</b></u>	<u><b>2,293,220</b></u>	<u><b>2,340,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,254,000</u>	<u>2,293,220</u>	<u>2,340,000</u>
P058	Principal	(BPS-19)	1				
P058	Principal	(BPS-18)		1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u><b>510,000</b></u>		<u><b>521,000</b></u>
A01151	Total Basic Pay of Other Staff		4	4	<u>510,000</u>		<u>521,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1				
F016	Female Ward Servant	(BPS-01)		1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,491,000</b></u>	<u><b>1,955,925</b></u>	<u><b>1,154,280</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,491,000</b></u>	<u><b>1,955,925</b></u>	<u><b>1,154,280</b></u>
A01202	House Rent Allowance				138,000	102,282	138,000
A01203	Conveyance Allowance				103,000	180,000	103,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				40,000	99,600	40,000
A01217	Medical Allowance				81,000	71,136	81,000
A0121B	Health Professional Allowance					360,000	
A01222	Hardship allowance				4,000		4,000
A01224	Entertainment allowance				3,000		3,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>NB7165</b>	<b>NURSING COLLEGE NASEERABAD (OLD DDO NB7143)</b>					
A01229	Special compensation allowance			21,000	45,072	21,000
A0122M	Adhoc Relief Allowance 2016			98,000		
A0122Y	AD-Hoc Relief Allowance 2017			303,000		
A01239	Special Allowance			30,000	242,714	30,000
A0123G	Ad-hoc Relief 2018			142,000		
A0123P	Adhoc-Relief A 2019			92,000	3,473	
A01243	Special Travelling Allowance			4,000	10,800	4,000
A0124C	Disparity Reduction Allowance			110,000	319,282	319,280
A0124F	Adhoc Relief Allowance-2021			143,000	25,594	
A0124R	Adhoc Relief 2022				225,972	232,000
A01251	Mess Allowance			160,000	270,000	160,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>836,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03304	Hot and cold weather charges			7,000	7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>493,000</u></b>	<b><u>493,000</u></b>	<b><u>573,600</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			403,000	403,000	483,600
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>190,800</u></b>
A03901	Stationery			108,000	108,000	118,800
A03902	Printing & Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals & Books			20,000	20,000	
A03970	Others			23,000	23,000	23,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>NB7165</b>	<b>NURSING COLLEGE NASEERABAD (OLD DDO NB7143)</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06102	Others			12,000,000	12,000,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>137,000</u>	<u>137,000</u>	<u>150,700</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>94,000</u>	<u>94,000</u>	<u>103,400</u>
A13001	Transport			94,000	94,000	103,400
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>	<u>43,000</u>	<u>47,300</u>
A13101	Machinery & Equipment			43,000	43,000	47,300
<b>NURSING COLLEGE NASEERABAD (OLD DDO NB7143)</b>				<b>17,157,000</b>	<b>17,151,145</b>	<b>17,002,380</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>PI7170</b>	<b>NURSING COLLEGE PISHIN (OLD DDO PI7156)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,403,000</b></u>	<u><b>2,385,723</b></u>	<u><b>3,405,480</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>2,764,000</b></u>	<u><b>1,230,451</b></u>	<u><b>2,821,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>2,254,000</b></u>	<u><b>1,230,451</b></u>	<u><b>2,300,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,254,000</u>	<u>1,230,451</u>	<u>2,300,000</u>
P058	Principal	(BPS-19)	1				
P058	Principal	(BPS-18)		1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u><b>510,000</b></u>		<u><b>521,000</b></u>
A01151	Total Basic Pay of Other Staff		4	4	<u>510,000</u>		<u>521,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1				
F016	Female Ward Servant	(BPS-01)		1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>639,000</b></u>	<u><b>1,155,272</b></u>	<u><b>584,480</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>639,000</b></u>	<u><b>1,155,272</b></u>	<u><b>584,480</b></u>
A01202	House Rent Allowance				56,000	77,725	84,540
A01203	Conveyance Allowance				60,000	150,000	60,000
A01206	Local Compensatory Allowance					14,712	
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				9,000	93,000	9,000
A01217	Medical Allowance				28,000	45,000	28,000
A0121B	Health Professional Allowance					300,000	
A01224	Entertainment allowance				2,000		2,000
A01229	Special compensation allowance				2,000	24,145	2,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>PI7170</b>	<b>NURSING COLLEGE PISHIN (OLD DDO PI7156)</b>					
A0122M	Adhoc Relief Allowance 2016			47,000		
A0122Y	AD-Hoc Relief Allowance 2017			65,000		
A01239	Special Allowance				8,409	
A0123G	Ad-hoc Relief 2018			65,000		
A0123P	Adhoc-Relief A 2019			33,000		
A01243	Special Travelling Allowance				6,600	
A0124C	Disparity Reduction Allowance			42,000	79,436	87,940
A0124F	Adhoc Relief Allowance-2021			51,000		
A0124R	Adhoc Relief 2022				116,245	132,000
A01251	Mess Allowance			160,000	240,000	160,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>592,000</u></b>	<b><u>592,000</u></b>	<b><u>632,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot and cold weather charges			10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>359,000</u></b>	<b><u>359,000</u></b>	<b><u>412,800</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			269,000	269,000	322,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>144,500</u></b>
A03901	Stationery			75,000	75,000	82,500
A03902	Printing & Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals & Books			21,000	21,000	
A03970	Others			23,000	23,000	23,000



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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>PI7170</b>	<b>NURSING COLLEGE PISHIN (OLD DDO PI7156)</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06102	Others			12,000,000	12,000,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>121,000</u>	<u>121,000</u>	<u>133,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A13001	Transport			85,000	85,000	93,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>36,000</u>	<u>36,000</u>	<u>39,600</u>
A13101	Machinery & Equipment			36,000	36,000	39,600
<b>NURSING COLLEGE PISHIN (OLD DDO PI7156)</b>				<b>16,116,000</b>	<b>15,098,723</b>	<b>16,170,880</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>PJ7175</b>	<b>NURSING COLLEGE PANJGUR (OLD DDO PJ7143)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>2,267,000</u>	<u>2,760,263</u>	<u>2,647,660</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u>1,435,000</u>	<u>1,413,922</u>	<u>1,964,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>925,000</u>	<u>1,413,922</u>	<u>1,443,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>925,000</u>	<u>1,413,922</u>	<u>1,443,000</u>
P058	Principal	(BPS-19)	1				
P058	Principal	(BPS-18)		1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>510,000</u>		<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>510,000</u>		<u>521,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1				
F016	Female Ward Servant	(BPS-01)		1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>832,000</u>	<u>1,346,341</u>	<u>683,660</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>832,000</u>	<u>1,346,341</u>	<u>683,660</u>
A01202	House Rent Allowance				43,000	114,537	114,530
A01203	Conveyance Allowance				78,000	155,000	78,000
A01206	Local Compensatory Allowance				12,000	26,508	12,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				39,000	114,700	39,000
A01217	Medical Allowance				38,000	55,500	38,000
A0121B	Health Professional Allowance					350,000	
A01229	Special compensation allowance					9,126	

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>PJ7175</b>	<b>NURSING COLLEGE PANJGUR (OLD DDO PJ7143)</b>					
A0122M	Adhoc Relief Allowance 2016			53,000		
A0122Y	AD-Hoc Relief Allowance 2017			93,000		
A01239	Special Allowance				96,000	
A0123G	Ad-hoc Relief 2018			93,000		
A0123P	Adhoc-Relief A 2019			93,000		
A01243	Special Travelling Allowance			4,000	9,000	4,000
A0124C	Disparity Reduction Allowance			35,000	102,132	102,130
A0124F	Adhoc Relief Allowance-2021			72,000		
A0124R	Adhoc Relief 2022				113,838	117,000
A01251	Mess Allowance			160,000	200,000	160,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>547,000</u></b>	<b><u>547,000</u></b>	<b><u>592,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot and cold weather charges			10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>346,000</u></b>	<b><u>346,000</u></b>	<b><u>399,800</u></b>
A03805	Travelling Allowance			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			269,000	269,000	322,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>127,500</u></b>
A03901	Stationery			75,000	75,000	82,500
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			16,000	16,000	
A03970	Others			23,000	23,000	23,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>PJ7175</b>	<b>NURSING COLLEGE PANJGUR (OLD DDO PJ7143)</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06102	Others			12,000,000	12,000,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>111,000</u>	<u>111,000</u>	<u>122,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A13001	Transport			85,000	85,000	93,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>	<u>26,000</u>	<u>28,600</u>
A13101	Machinery & Equipment			26,000	26,000	28,600
<b>NURSING COLLEGE PANJGUR (OLD DDO PJ7143)</b>				<b>14,925,000</b>	<b>15,418,263</b>	<b>15,362,060</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7763</b>	<b>DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,452,000</u>	<u>8,735,342</u>	<u>9,866,190</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u>6,438,000</u>	<u>6,269,067</u>	<u>6,951,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>4,407,000</u>	<u>4,246,107</u>	<u>4,696,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,407,000</u>	<u>4,225,580</u>	<u>4,696,000</u>
C126	Controller (Nursing Examination Board)	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)		1			
C164	Computer Operator	(BPS-16)	1				
A01102	Personal pay					20,527	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>2,031,000</u>	<u>2,022,960</u>	<u>2,255,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,031,000</u>	<u>2,022,960</u>	<u>2,255,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,014,000</u>	<u>2,466,275</u>	<u>2,915,190</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,014,000</u>	<u>2,466,275</u>	<u>2,915,190</u>
A01201	Senior post Allowance					2,837	2,830
A01202	House Rent Allowance				394,000	302,819	394,000
A01203	Conveyance Allowance				530,000	318,153	530,000
A01206	Local Compensatory Allowance				64,000	47,787	64,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7763</b>	<b>DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)</b>					
A01207	Washing Allowance			4,000	3,300	4,000
A01208	Dress Allowance			35,000	3,300	35,000
A0120Q	Fixed Daily Allowance				8,800	
A01210	Risk Allowance			96,000	99,000	96,000
A01211	Hill Allowance			14,000	13,200	14,000
A01217	Medical Allowance			248,000	208,351	248,000
A0121B	Health Professional Allowance				110,000	
A01226	Computer allowance			18,000	16,500	18,000
A01229	Special compensation allowance				3,138	
A0122M	Adhoc Relief Allowance 2016			391,000		
A0122Y	AD-Hoc Relief Allowance 2017			465,000		
A0123G	Ad-hoc Relief 2018			465,000		
A0123P	Adhoc-Relief A 2019			365,000		
A01243	Special Travelling Allowance			6,000	5,500	6,000
A0124C	Disparity Reduction Allowance			348,000	661,008	719,360
A0124F	Adhoc Relief Allowance-2021			443,000		
A0124R	Adhoc Relief 2022				584,482	656,000
A01251	Mess Allowance			128,000	71,500	128,000
A01270	Other				6,600	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,055,000</u></b>	<b><u>838,227</u></b>	<b><u>1,148,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>77,000</u></b>	<b><u>68,776</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph			19,000	17,187	19,000
A03202	Telephone and trunk call			53,000	51,589	53,000
A03205	Courier and pilot service			5,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,000</u></b>	<b><u>3,200</u></b>	<b><u>4,000</u></b>
A03304	Hot and cold weather charges			4,000	3,200	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>762,000</u></b>	<b><u>569,356</u></b>	<b><u>864,400</u></b>
A03805	Travelling Allowance			250,000	183,690	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			512,000	385,666	614,400

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7763</b>	<b>DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>212,000</u></b>	<b><u>196,895</u></b>	<b><u>203,300</u></b>
A03901	Stationery			123,000	122,949	135,300
A03902	Printing & Publication			55,000	55,000	55,000
A03905	Newspapers Periodicals & Books			21,000	6,155	
A03970	Others			13,000	12,791	13,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>388,000</u></b>	<b><u>197,580</u></b>	<b><u>426,800</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>308,000</u></b>	<b><u>157,800</u></b>	<b><u>338,800</u></b>
A13001	Transport			308,000	157,800	338,800
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>39,780</u></b>	<b><u>88,000</u></b>
A13101	Machinery & Equipment			80,000	39,780	88,000
<b>DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)</b>				<b>11,895,000</b>	<b>9,771,149</b>	<b>11,441,690</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7764</b>	<b>NURSING SCHOOL QUETTA (OLD DDO QA7082)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>80,256,000</b></u>	<u><b>33,504,079</b></u>	<u><b>68,526,900</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<u><b>47,935,000</b></u>	<u><b>20,846,110</b></u>	<u><b>48,890,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u><b>34,020,000</b></u>	<u><b>14,807,860</b></u>	<u><b>34,701,000</b></u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>34,020,000</u>	<u>14,807,860</u>	<u>34,701,000</u>
P058	Principal	(BPS-19)	1	1			
C226	Clinical Instructor	(BPS-17)	2	2			
E027	English Tutor	(BPS-17)	1	1			
I017	Instructor	(BPS-17)	4	4			
M068	Midwifery Tutor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
T068	Tutor Sister	(BPS-17)	2	2			
V016	Vice Principal	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A133	Assistant Librarian	(BPS-16)	1				
A059	Assistant Librarian	(BPS-14)		1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<u><b>13,915,000</b></u>	<u><b>6,038,250</b></u>	<u><b>14,189,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>13,680,000</u>	<u>6,038,250</u>	<u>13,954,000</u>
H046	House Keeper	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
H046	House Keeper	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	1	1			



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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7764</b>	<b>NURSING SCHOOL QUETTA (OLD DDO QA7082)</b>						
W004	Warden	(BPS-09)	1	1			
D143	Driver	(BPS-04)	2	2			
P040	Plumber	(BPS-02)	1	1			
A200	Aya	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>235,000</u>		<u>235,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>32,321,000</u>	<u>12,657,969</u>	<u>19,636,900</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>32,321,000</u>	<u>12,152,124</u>	<u>19,636,900</u>
A01202	House Rent Allowance				4,318,000	1,287,362	4,318,000
A01203	Conveyance Allowance				3,990,000	1,508,724	3,990,000
A01206	Local Compensatory Allowance				258,000	181,715	258,000
A01207	Washing Allowance				47,000	17,500	47,000
A01208	Dress Allowance				627,000	465,175	627,000
A0120Q	Fixed Daily Allowance				20,000	8,800	20,000
A01210	Risk Allowance				261,000	505,050	261,000
A01211	Hill Allowance				156,000	43,800	156,000
A01217	Medical Allowance				2,477,000	704,694	2,477,000
A0121B	Health Professional Allowance				740,000	1,954,800	740,000
A01222	Hardship allowance				4,000	1,300	4,000
A01224	Entertainment allowance				3,000	270	3,000
A01226	Computer allowance				23,000	6,600	23,000
A01229	Special compensation allowance				4,000	4,114	4,000
A0122M	Adhoc Relief Allowance 2016				3,010,000		
A0122Y	AD-Hoc Relief Allowance 2017				4,110,000		
A01239	Special Allowance					13,255	
A0123G	Ad-hoc Relief 2018				4,008,000	19,704	
A0123P	Adhoc-Relief A 2019				3,107,000		
A01242	Consolidation Travelling Allowance				50,000		50,000
A01243	Special Travelling Allowance				64,000	51,900	64,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7764</b>	<b>NURSING SCHOOL QUETTA (OLD DDO QA7082)</b>					
A0124C	Disparity Reduction Allowance			1,075,000	2,060,498	2,388,900
A0124F	Adhoc Relief Allowance-2021			2,100,000	4,128	
A0124R	Adhoc Relief 2022				2,062,035	2,337,000
A01251	Mess Allowance			1,854,000	1,227,000	1,854,000
A01252	Non Practising Allowance			14,000	2,700	14,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				21,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>505,845</u></b>	
A01273	Honoraria				35,500	
A01274	Medical charges				470,345	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,058,000</u></b>	<b><u>1,170,179</u></b>	<b><u>2,271,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>174,000</u></b>	<b><u>55,171</u></b>	<b><u>174,000</u></b>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and trunk call			154,000	55,171	154,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>26,000</u></b>	<b><u>6,400</u></b>	<b><u>26,000</u></b>
A03304	Hot and cold weather charges			26,000	6,400	26,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,460,000</u></b>	<b><u>868,771</u></b>	<b><u>1,689,600</u></b>
A03805	Travelling Allowance			312,000	98,320	312,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,148,000	770,451	1,377,600
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>398,000</u></b>	<b><u>239,837</u></b>	<b><u>382,000</u></b>
A03901	Stationery			180,000	148,765	198,000
A03902	Printing & Publication			110,000	17,200	110,000
A03905	Newspapers Periodicals & Books			34,000		
A03970	Others			74,000	73,872	74,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7764</b>	<b>NURSING SCHOOL QUETTA (OLD DDO QA7082)</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>72,400,000</b></u>	<u><b>18,746,800</b></u>	<u><b>72,400,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>72,400,000</b></u>	<u><b>18,746,800</b></u>	<u><b>72,400,000</b></u>
A06102	Others			72,400,000	18,746,800	72,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>593,000</b></u>	<u><b>259,150</b></u>	<u><b>652,300</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>464,000</b></u>	<u><b>198,700</b></u>	<u><b>510,400</b></u>
A13001	Transport			464,000	198,700	510,400
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>129,000</b></u>	<u><b>60,450</b></u>	<u><b>141,900</b></u>
A13101	Machinery & Equipment			129,000	60,450	141,900
<b>NURSING SCHOOL QUETTA (OLD DDO QA7082)</b>				<b>155,307,000</b>	<b>53,680,208</b>	<b>143,850,800</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7765</b>	<b>DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>57,679,000</u>	<u>49,394,590</u>	<u>51,049,330</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<u>33,763,000</u>	<u>30,373,551</u>	<u>34,439,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>23</b>	<u>18,864,000</u>	<u>17,197,908</u>	<u>19,242,000</u>
A01101	Total Basic Pay Of Officer		25	23	<u>18,864,000</u>	<u>16,851,848</u>	<u>19,242,000</u>
A015	Additional Director (HRD/Training/Nursing)	(BPS-19)	2	2			
D078	Director (HRD)	(BPS-19)	1	1			
P087	Provincial Coordinator PHDC	(BPS-19)	1	1			
D310	Deputy Director (HR/Medical Ethics)	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
H026	Health Educator	(BPS-17)	1	1			
H028	Health Nutrition Officer	(BPS-17)	1	1			
M042	Media Researcher (Female)	(BPS-17)	1	1			
M082	Monitoring & Evaluation Office	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T048	Trainer / Nutrition Education Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A058	Assistant Engineer	(BPS-16)		1			
A114	Assistant Engineer	(BPS-16)	1				
A133	Assistant Librarian	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	1	1			
H046	House Keeper	(BPS-16)	1				
L021	Lady Health Visitor Trainer	(BPS-16)	1	1			

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7765</b>	<b>DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)</b>						
T050	Training Officer	(BPS-16)	2	2			
T093	Tutor (Store Officer-Cum-Tutor Store)	(BPS-16)	1	1			
T094	Tutor (M.E.H Family Planning)	(BPS-16)	1	1			
T095	Tutor (Lab: Technique)	(BPS-16)	1	1			
A01102	Personal pay					346,060	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>44</u></b>	<b><u>46</u></b>	<b><u>14,899,000</u></b>	<b><u>13,175,643</u></b>	<b><u>15,197,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>46</u>	<u>14,899,000</u>	<u>13,175,643</u>	<u>15,197,000</u>
A059	Assistant Librarian	(BPS-14)		1			
A171	Assistant Tutor	(BPS-14)	1	1			
H046	House Keeper	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	4	4			
A125	Assistant House Keeper	(BPS-12)	1				
A049	Artist	(BPS-11)	1	1			
M043	Media Specialist	(BPS-11)	1	1			
A125	Assistant House Keeper	(BPS-09)		1			
P080	Projectionist	(BPS-08)	1	1			
D143	Driver	(BPS-04)	8	8			
T064	Tubewell Operator	(BPS-04)	1	1			
B015	Bearer	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	3	3			

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7765</b>	<b>DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,916,000</u></b>	<b><u>19,021,039</u></b>	<b><u>16,610,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,916,000</u></b>	<b><u>13,935,224</u></b>	<b><u>16,610,330</u></b>
A01202	House Rent Allowance			2,778,000	1,934,306	2,778,000
A01203	Conveyance Allowance			2,063,000	1,816,189	2,063,000
A01206	Local Compensatory Allowance			340,000	234,172	340,000
A01207	Washing Allowance			41,000	31,100	41,000
A01208	Dress Allowance			35,000	47,500	35,000
A0120Q	Fixed Daily Allowance			88,000	79,200	88,000
A01210	Risk Allowance			548,000	945,000	548,000
A01211	Hill Allowance			109,000	80,600	109,000
A01216	Qualification allowance			15,000		15,000
A01217	Medical Allowance			1,502,000	1,072,467	1,502,000
A0121B	Health Professional Allowance			1,760,000	1,268,000	1,760,000
A01222	Hardship allowance			2,000	900	2,000
A01224	Entertainment allowance			18,000	13,500	18,000
A01226	Computer allowance			37,000	33,000	37,000
A0122M	Adhoc Relief Allowance 2016			2,000,000		
A0122Y	AD-Hoc Relief Allowance 2017			2,723,000		
A01239	Special Allowance				25,083	
A0123G	Ad-hoc Relief 2018			2,710,000	18,844	
A0123P	Adhoc-Relief A 2019			2,072,000		
A01242	Consolidation Travelling Allowance			68,000		68,000
A01243	Special Travelling Allowance			10,000	11,200	10,000
A0124C	Disparity Reduction Allowance			1,780,000	2,979,203	3,262,330
A0124F	Adhoc Relief Allowance-2021			2,594,000	9,769	
A0124R	Adhoc Relief 2022				2,971,291	3,311,000
A01251	Mess Allowance			24,000	70,600	24,000
A01252	Non Practising Allowance			354,000	206,000	354,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			244,000	87,300	244,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,085,815</u></b>	
A01273	Honoraria				14,410	
A01274	Medical charges				5,071,405	

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7765</b>	<b>DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,586,000</u></b>	<b><u>2,578,205</u></b>	<b><u>3,845,050</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>132,858</u></b>	<b><u>200,000</u></b>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and trunk call			190,000	132,858	190,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>512,000</u></b>	<b><u>26,000</u></b>	<b><u>549,950</u></b>
A03301	Gas			213,000		223,650
A03303	Electricity			273,000		300,300
A03304	Hot and cold weather charges			26,000	26,000	26,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,184,000</u></b>	<b><u>1,763,912</u></b>	<b><u>2,431,800</u></b>
A03801	Training - domestic			538,000	536,817	538,000
A03805	Travelling Allowance			407,000	360,940	407,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,239,000	866,155	1,486,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>690,000</u></b>	<b><u>655,435</u></b>	<b><u>663,300</u></b>
A03901	Stationery			313,000	312,964	344,300
A03902	Printing & Publication			138,000	137,871	138,000
A03905	Newspapers Periodicals & Books			33,000	23,600	
A03907	Advertising & Publicity			25,000		
A03970	Others			181,000	181,000	181,000
009	Others - Store			60,000		60,000
058	Fund for Health Education Program			121,000		121,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7765</b>	<b>DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u>26,440</u>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<u>26,440</u>	
A06103	Cash Awards				26,440	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>681,000</u>	<u>681,000</u>	<u>749,100</u>
A13001	Transport			681,000	681,000	749,100
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>159,000</u>	<u>159,000</u>	<u>174,900</u>
A13101	Machinery & Equipment			159,000	159,000	174,900
<b>DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)</b>				<b>62,105,000</b>	<b>53,439,235</b>	<b>55,818,380</b>



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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7766</b>	<b>COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,756,000</u>	<u>9,708,395</u>	<u>18,753,670</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u>13,610,000</u>	<u>6,409,150</u>	<u>14,346,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>12,484,000</u>	<u>5,060,130</u>	<u>12,734,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>12,484,000</u>	<u>5,007,875</u>	<u>12,734,000</u>
P058	Principal	(BPS-19)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T066	Tutor	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					52,255	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>1,126,000</u>	<u>1,349,020</u>	<u>1,612,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>891,000</u>	<u>1,349,020</u>	<u>1,377,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>235,000</u>		<u>235,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>8,146,000</u>	<u>3,299,245</u>	<u>4,407,670</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>8,146,000</u>	<u>3,194,865</u>	<u>4,407,670</u>
A01202	House Rent Allowance				745,000	470,129	745,000
A01203	Conveyance Allowance				573,000	405,296	573,000
A01206	Local Compensatory Allowance				41,000	35,579	41,000
A01207	Washing Allowance				3,000	2,400	3,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7766</b>	<b>COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)</b>					
A01208	Dress Allowance			119,000	61,900	119,000
A0120Q	Fixed Daily Allowance			20,000	9,600	20,000
A01210	Risk Allowance			88,000	108,000	88,000
A01211	Hill Allowance			11,000	9,600	11,000
A01217	Medical Allowance			295,000	205,866	295,000
A0121B	Health Professional Allowance			740,000	430,000	740,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			3,000		3,000
A01226	Computer allowance			8,000	7,200	8,000
A0122M	Adhoc Relief Allowance 2016			925,000		
A0122Y	AD-Hoc Relief Allowance 2017			1,234,000		
A0123G	Ad-hoc Relief 2018			1,135,000	19,110	
A0123P	Adhoc-Relief A 2019			965,000		
A01242	Consolidation Travelling Allowance			50,000		50,000
A01243	Special Travelling Allowance			6,000	7,500	6,000
A0124C	Disparity Reduction Allowance			271,000	598,675	598,670
A0124F	Adhoc Relief Allowance-2021			453,000	13,931	
A0124R	Adhoc Relief 2022				629,279	646,000
A01251	Mess Allowance			441,000	173,000	441,000
A01252	Non Practising Allowance			17,000		17,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				7,800	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>104,380</u></b>	
A01274	Medical charges				104,380	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,698,000</u></b>	<b><u>1,698,000</u></b>	<b><u>1,944,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			58,000	58,000	58,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03304	Hot and cold weather charges			6,000	6,000	6,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7766</b>	<b>COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,318,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,563,600</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,228,000	1,228,000	1,473,600
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>307,000</u></b>	<b><u>307,000</u></b>	<b><u>308,300</u></b>
A03901	Stationery			213,000	213,000	234,300
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals & Books			20,000	20,000	
A03970	Others			24,000	24,000	24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>143,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>88,000</u></b>
A13001	Transport			80,000	80,000	88,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101	Machinery & Equipment			50,000	50,000	55,000
<b>COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)</b>				<b>23,584,000</b>	<b>11,536,395</b>	<b>20,841,570</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7767</b>	<b>MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,689,000</u></b>	<b><u>9,085,133</u></b>	<b><u>9,264,160</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>5,471,000</u></b>	<b><u>5,666,930</u></b>	<b><u>5,930,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,709,000</u></b>	<b><u>3,845,790</u></b>	<b><u>4,054,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>3,709,000</u>	<u>3,845,790</u>	<u>4,054,000</u>
S270	Secretary Medical Faculty	(BPS-18)	1	1			
A155	Assistant Secretary	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,762,000</u></b>	<b><u>1,821,140</u></b>	<b><u>1,876,000</u></b>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,762,000</u>	<u>1,821,140</u>	<u>1,876,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,218,000</u></b>	<b><u>3,418,203</u></b>	<b><u>3,334,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,218,000</u></b>	<b><u>2,940,108</u></b>	<b><u>3,334,160</u></b>
A01202	House Rent Allowance				631,000	480,904	631,000
A01203	Conveyance Allowance				473,000	353,857	473,000
A01206	Local Compensatory Allowance				48,000	46,536	48,000
A01207	Washing Allowance				9,000	8,100	9,000
A01208	Dress Allowance				26,000	8,100	26,000
A0120Q	Fixed Daily Allowance					7,200	
A01210	Risk Allowance				126,000	243,000	126,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7767</b>	<b>MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)</b>					
A01211	Hill Allowance			19,000	18,600	19,000
A01217	Medical Allowance			350,000	251,523	350,000
A0121B	Health Professional Allowance			390,000	288,000	390,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			333,000		
A0122Y	AD-Hoc Relief Allowance 2017			413,000		
A0123G	Ad-hoc Relief 2018			401,000		
A0123P	Adhoc-Relief A 2019			282,000		
A01243	Special Travelling Allowance			4,000	3,600	4,000
A0124C	Disparity Reduction Allowance			171,000	522,926	530,160
A0124F	Adhoc Relief Allowance-2021			405,000	8,611	
A0124R	Adhoc Relief 2022				561,451	591,000
A01251	Mess Allowance			79,000	78,000	79,000
A01252	Non Practising Allowance			48,000	36,000	48,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				14,700	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>478,095</u></b>	
A01274	Medical charges				478,095	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>845,000</u></b>	<b><u>845,000</u></b>	<b><u>920,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03304	Hot and cold weather charges			12,000	12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>598,000</u></b>	<b><u>598,000</u></b>	<b><u>683,600</u></b>
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	428,000	513,600

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7767</b>	<b>MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)</b>					
A03808	Conveyance charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>167,000</u></b>
A03901	Stationery			110,000	110,000	121,000
A03902	Printing & Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals & Books			21,000	21,000	
A03970	Others			21,000	21,000	21,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,400</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,400</u></b>
A13101	Machinery & Equipment			24,000	24,000	26,400
<b>MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)</b>				<b>10,558,000</b>	<b>9,954,133</b>	<b>10,211,160</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7770</b>	<b>NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,810,000</b></u>	<u><b>7,187,422</b></u>	<u><b>7,024,170</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>4,149,000</b></u>	<u><b>4,581,992</b></u>	<u><b>4,674,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>2,439,000</b></u>	<u><b>2,804,900</b></u>	<u><b>2,861,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,439,000</u>	<u>2,804,900</u>	<u>2,861,000</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>1,710,000</b></u>	<u><b>1,777,092</b></u>	<u><b>1,813,000</b></u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,710,000</u>	<u>1,777,092</u>	<u>1,813,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,661,000</b></u>	<u><b>2,605,430</b></u>	<u><b>2,350,170</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,661,000</b></u>	<u><b>2,605,430</b></u>	<u><b>2,350,170</b></u>
A01202	House Rent Allowance				327,000	259,849	327,000
A01203	Conveyance Allowance				229,000	212,071	229,000
A01206	Local Compensatory Allowance				37,000	29,329	37,000
A01207	Washing Allowance				5,000	5,100	5,000
A01208	Dress Allowance				24,000	56,400	24,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7770</b>	<b>NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)</b>					
A01210	Risk Allowance			72,000	141,000	72,000
A01211	Hill Allowance			13,000	9,600	13,000
A01217	Medical Allowance			186,000	190,397	186,000
A0121B	Health Professional Allowance			150,000	250,000	150,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			5,000	6,000	5,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			203,000	8,509	
A0122Y	AD-Hoc Relief Allowance 2017			274,000	27,935	
A01239	Special Allowance			25,000	25,200	25,000
A0123G	Ad-hoc Relief 2018			296,000	32,935	
A0123P	Adhoc-Relief A 2019			214,000	25,840	
A01243	Special Travelling Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			187,000	688,994	708,170
A0124F	Adhoc Relief Allowance-2021			275,000	12,935	
A0124R	Adhoc Relief 2022				419,436	430,000
A01251	Mess Allowance			98,000	162,500	98,000
A01252	Non Practising Allowance			18,000		18,000
A01270	Other				22,800	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>904,000</u></b>	<b><u>904,000</u></b>	<b><u>994,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			39,000	39,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03304	Hot and cold weather charges			7,000	7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>723,400</u></b>
A03805	Travelling Allowance			109,000	109,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			512,000	512,000	614,400



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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7770</b>	<b>NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>227,000</u></b>	<b><u>227,000</u></b>	<b><u>215,300</u></b>
A03901	Stationery			123,000	123,000	135,300
A03902	Printing & Publication			55,000	55,000	55,000
A03905	Newspapers Periodicals & Books			24,000	24,000	
A03970	Others			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>253,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>193,600</u></b>
A13001	Transport			176,000	176,000	193,600
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>59,400</u></b>
A13101	Machinery & Equipment			54,000	54,000	59,400
<b>NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)</b>				<b>7,944,000</b>	<b>8,321,422</b>	<b>8,271,870</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>QA7772</b>	<b>NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>8,232,000</u>	<u>6,746,224</u>	<u>7,990,280</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u>5,221,000</u>	<u>3,710,592</u>	<u>5,325,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>3,698,000</u>	<u>2,816,140</u>	<u>3,772,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,698,000</u>	<u>2,816,140</u>	<u>3,772,000</u>
P058	Principal	(BPS-18)	1	1			
N017	Nursing Instructor	(BPS-17)	2	2			
T066	Tutor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>1,523,000</u>	<u>894,452</u>	<u>1,553,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,461,000</u>	<u>894,452</u>	<u>1,491,000</u>
H046	House Keeper	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	1	1			
H046	House Keeper	(BPS-05)	1				
D143	Driver	(BPS-04)	1	1			
M004	Machine Man	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,011,000</u>	<u>3,035,632</u>	<u>2,665,280</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,011,000</u>	<u>3,035,632</u>	<u>2,665,280</u>
A01202	House Rent Allowance				431,000	335,831	431,000
A01203	Conveyance Allowance				295,000	277,100	295,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>QA7772</b>	<b>NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)</b>					
A01206	Local Compensatory Allowance			35,000	32,849	35,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			127,000	96,700	127,000
A0120Q	Fixed Daily Allowance				9,600	
A01210	Risk Allowance			176,000	180,000	176,000
A01211	Hill Allowance			12,000	12,000	12,000
A01217	Medical Allowance			214,000	178,714	214,000
A0121B	Health Professional Allowance				400,000	
A0122M	Adhoc Relief Allowance 2016			222,000		
A0122Y	AD-Hoc Relief Allowance 2017			306,000		
A0123G	Ad-hoc Relief 2018			306,000		
A0123P	Adhoc-Relief A 2019			213,000		
A01242	Consolidation Travelling Allowance				36,800	
A01243	Special Travelling Allowance			13,000	11,700	13,000
A0124C	Disparity Reduction Allowance			73,000	646,281	646,280
A0124F	Adhoc Relief Allowance-2021			238,000		
A0124R	Adhoc Relief 2022				356,657	366,000
A01251	Mess Allowance			344,000	260,000	344,000
A01270	Other				195,400	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>423,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			44,000	44,000	44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03304	Hot and cold weather charges			6,000	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>196,200</u></b>
A03805	Travelling Allowance			75,000	75,000	75,000
A03807	P.O.L Charges A.planes			101,000	101,000	121,200
	H.coptors S.Cars M/Cycle					

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7772	NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)						
A039	TOTAL GENERAL				168,000	168,000	170,000
A03901	Stationery				90,000	90,000	99,000
A03902	Printing & Publication				44,000	44,000	44,000
A03905	Newspapers Periodicals & Books				7,000	7,000	
A03970	Others				27,000	27,000	27,000
A06	TOTAL TRANSFERS				22,800,000	22,800,000	22,800,000
A061	TOTAL SCHOLARSHIP				22,800,000	22,800,000	22,800,000
A06102	Others				22,800,000	22,800,000	22,800,000
A13	TOTAL REPAIRS AND MAINTENANCE				117,000	117,000	128,700
A130	TOTAL TRANSPORT				72,000	72,000	79,200
A13001	Transport				72,000	72,000	79,200
A131	TOTAL MACHINERY AND EQUIPMENT				45,000	45,000	49,500
A13101	Machinery & Equipment				45,000	45,000	49,500
NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)					31,550,000	30,064,224	31,342,180

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>SI7173</b>	<b>NURSING SCHOOL SIBI (OLD DDO SI7005)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,156,000</u></b>		<b><u>7,251,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>5,549,000</u></b>		<b><u>5,661,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>1,808,000</u></b>		<b><u>1,845,000</u></b>
A01101	Total Basic Pay Of Officer			<u>1,808,000</u>		<u>1,845,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>3,741,000</u></b>		<b><u>3,816,000</u></b>
A01151	Total Basic Pay of Other Staff			<u>3,741,000</u>		<u>3,816,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,607,000</u></b>		<b><u>1,590,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,607,000</u></b>		<b><u>1,590,000</u></b>
A01202	House Rent Allowance			298,000		298,000
A01203	Conveyance Allowance			449,000		449,000
A01207	Washing Allowance			6,000		6,000
A01208	Dress Allowance			129,000		129,000
A01210	Risk Allowance			108,000		108,000
A01217	Medical Allowance			234,000		234,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			112,000		112,000
A0122M	Adhoc Relief Allowance 2016			310,000		
A0122Y	AD-Hoc Relief Allowance 2017			430,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief 2018			430,000		
A0123P	Adhoc-Relief A 2019			413,000		
A01243	Special Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			244,000		244,000
A0124F	Adhoc Relief Allowance-2021			434,000		
<b>NURSING SCHOOL SIBI (OLD DDO SI7005)</b>				<b>9,156,000</b>		<b>7,251,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>SI7177</b>	<b>NURSING COLLEGE SIBI (OLD DDO SI7159)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,068,000</u>	<u>9,590,206</u>	<u>13,032,620</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u>6,197,000</u>	<u>6,250,930</u>	<u>9,521,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,101,000</u>		<u>3,164,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,101,000</u>		<u>3,164,000</u>
P058	Principal	(BPS-18)	1	1			
C226	Clinical Instructor	(BPS-17)	1	1			
N017	Nursing Instructor	(BPS-17)	2	2			
T066	Tutor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>3,096,000</u>	<u>6,250,930</u>	<u>6,357,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,952,000</u>	<u>6,090,930</u>	<u>6,213,000</u>
H046	House Keeper	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	1	1			
H046	House Keeper	(BPS-05)	1				
D143	Driver	(BPS-04)	1	1			
M004	Machine Man	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>144,000</u>	<u>160,000</u>	<u>144,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,871,000</u>	<u>3,339,276</u>	<u>3,511,620</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,871,000</u>	<u>3,335,676</u>	<u>3,511,620</u>
A01202	House Rent Allowance				471,000	280,824	471,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>SI7177</b>	<b>NURSING COLLEGE SIBI (OLD DDO SI7159)</b>					
A01203	Conveyance Allowance			559,000	429,504	559,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			144,000	115,200	144,000
A0120Q	Fixed Daily Allowance			10,000	9,600	10,000
A01210	Risk Allowance			128,000	198,000	128,000
A01217	Medical Allowance			326,000	220,092	326,000
A0121B	Health Professional Allowance				360,000	
A01222	Hardship allowance			3,000	2,400	3,000
A01229	Special compensation allowance				103,908	
A0122Y	AD-Hoc Relief Allowance 2017			484,000		
A0123G	Ad-hoc Relief 2018			580,000		
A0123P	Adhoc-Relief A 2019			629,000		
A01243	Special Travelling Allowance				7,200	
A0124C	Disparity Reduction Allowance				696,144	714,620
A0124R	Adhoc Relief 2022				603,804	619,000
A01251	Mess Allowance			495,000	252,000	495,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			20,000	51,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,600</u></b>	
A01299	Others				3,600	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,778,000</u></b>	<b><u>2,778,000</u></b>	<b><u>3,000,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			154,000	154,000	154,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,149,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,232,200</u></b>
A03301	Gas			266,000	266,000	279,300
A03302	Water			83,000	83,000	83,000
A03303	Electricity			699,000	699,000	768,900
A03304	Hot and cold weather charges			101,000	101,000	101,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>SI7177</b>	<b>NURSING COLLEGE SIBI (OLD DDO SI7159)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,008,000</u></b>	<b><u>1,008,000</u></b>	<b><u>1,157,800</u></b>
A03805	Travelling Allowance			238,000	238,000	238,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			749,000	749,000	898,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>447,000</u></b>	<b><u>447,000</u></b>	<b><u>436,600</u></b>
A03901	Stationery			246,000	246,000	270,600
A03902	Printing & Publication			94,000	94,000	94,000
A03905	Newspapers Periodicals & Books			35,000	35,000	
A03970	Others			72,000	72,000	72,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>	<b><u>20,400,000</u></b>
A06102	Others			20,400,000	20,400,000	20,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>531,300</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>393,000</u></b>	<b><u>393,000</u></b>	<b><u>432,300</u></b>
A13001	Transport			393,000	393,000	432,300
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>99,000</u></b>
A13101	Machinery & Equipment			90,000	90,000	99,000
<b>NURSING COLLEGE SIBI (OLD DDO SI7159)</b>				<b>33,729,000</b>	<b>33,251,206</b>	<b>36,964,520</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>TB7296</b>	<b>NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,882,000</u></b>	<b><u>2,411,839</u></b>	<b><u>3,097,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,287,000</u></b>	<b><u>1,277,310</u></b>	<b><u>2,334,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,777,000</u></b>	<b><u>1,193,480</u></b>	<b><u>1,813,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,777,000</u>	<u>1,193,480</u>	<u>1,813,000</u>
P058	Principal	(BPS-19)	1	1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>510,000</u></b>	<b><u>83,830</u></b>	<b><u>521,000</u></b>
A01151	Total Basic Pay of Other Staff		4	4	<u>510,000</u>	<u>83,830</u>	<u>521,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1				
F016	Female Ward Servant	(BPS-01)		1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>595,000</u></b>	<b><u>1,134,529</u></b>	<b><u>763,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>595,000</u></b>	<b><u>1,134,529</u></b>	<b><u>763,920</u></b>
A01202	House Rent Allowance				43,000	71,007	71,000
A01203	Conveyance Allowance				78,000	128,568	78,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				39,000	74,400	39,000
A01217	Medical Allowance				23,000	40,500	23,000
A0121B	Health Professional Allowance					240,000	
A01229	Special compensation allowance				12,000	26,406	12,000
A0122M	Adhoc Relief Allowance 2016				25,000		
A0122Y	AD-Hoc Relief Allowance 2017				51,000		

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>TB7296</b>	<b>NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)</b>					
A0123G	Ad-hoc Relief 2018			51,000		
A0123P	Adhoc-Relief A 2019			51,000		
A01243	Special Travelling Allowance			4,000	7,200	4,000
A0124C	Disparity Reduction Allowance				226,928	226,920
A0124F	Adhoc Relief Allowance-2021			39,000		
A0124R	Adhoc Relief 2022				127,520	131,000
A01251	Mess Allowance			160,000	192,000	160,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>634,000</u></b>	<b><u>634,000</u></b>	<b><u>678,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot and cold weather charges			10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>359,000</u></b>	<b><u>359,000</u></b>	<b><u>412,800</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			269,000	269,000	322,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>190,800</u></b>
A03901	Stationery			108,000	108,000	118,800
A03902	Printing & Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals & Books			20,000	20,000	
A03970	Others			23,000	23,000	23,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>TB7296</b>	<b>NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06102	Others			12,000,000	12,000,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>137,000</u>	<u>137,000</u>	<u>150,700</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>94,000</u>	<u>94,000</u>	<u>103,400</u>
A13001	Transport			94,000	94,000	103,400
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>	<u>43,000</u>	<u>47,300</u>
A13101	Machinery & Equipment			43,000	43,000	47,300
<b>NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)</b>				<b>15,653,000</b>	<b>15,182,839</b>	<b>15,927,220</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>UL7182</b>	<b>NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,714,000</b></u>	<u><b>4,712,130</b></u>	<u><b>3,931,360</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>2,287,000</b></u>	<u><b>2,485,138</b></u>	<u><b>3,056,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>1,777,000</b></u>	<u><b>2,485,138</b></u>	<u><b>2,535,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,777,000</u>	<u>2,485,138</u>	<u>2,535,000</u>
P058	Principal	(BPS-19)	1	1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u><b>510,000</b></u>		<u><b>521,000</b></u>
A01151	Total Basic Pay of Other Staff		4	4	<u>510,000</u>		<u>521,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1	1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>427,000</b></u>	<u><b>2,226,992</b></u>	<u><b>875,360</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>427,000</b></u>	<u><b>2,188,802</b></u>	<u><b>875,360</b></u>
A01202	House Rent Allowance				52,000	117,274	117,270
A01203	Conveyance Allowance				20,000	230,000	20,000
A01206	Local Compensatory Allowance					41,190	
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				7,000	134,600	7,000
A01217	Medical Allowance				13,000	77,368	13,000
A0121B	Health Professional Allowance					460,000	
A0122M	Adhoc Relief Allowance 2016				18,000	5,506	
A0122Y	AD-Hoc Relief Allowance 2017				34,000	4,694	
A01239	Special Allowance					206,068	
A0123G	Ad-hoc Relief 2018				34,000	4,694	

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>UL7182</b>	<b>NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)</b>					
A0123P	Adhoc-Relief A 2019			17,000		
A01243	Special Travelling Allowance				13,200	
A0124C	Disparity Reduction Allowance			27,000	316,094	316,090
A0124F	Adhoc Relief Allowance-2021			26,000	4,694	
A0124R	Adhoc Relief 2022				217,420	223,000
A01251	Mess Allowance			160,000	356,000	160,000
A01252	Non Practising Allowance			14,000		14,000
A01265	Cash Handling Allowance			1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>38,190</u></b>	
A01274	Medical charges				38,190	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>573,000</u></b>	<b><u>573,000</u></b>	<b><u>618,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03304	Hot and cold weather charges			7,000	7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>359,000</u></b>	<b><u>359,000</u></b>	<b><u>412,800</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			269,000	269,000	322,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>142,000</u></b>	<b><u>142,000</u></b>	<b><u>133,500</u></b>
A03901	Stationery			75,000	75,000	82,500
A03902	Printing & Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals & Books			16,000	16,000	
A03970	Others			23,000	23,000	23,000

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>UL7182</b>	<b>NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06102	Others			12,000,000	12,000,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>135,000</u>	<u>135,000</u>	<u>148,500</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>94,000</u>	<u>94,000</u>	<u>103,400</u>
A13001	Transport			94,000	94,000	103,400
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>41,000</u>	<u>41,000</u>	<u>45,100</u>
A13101	Machinery & Equipment			41,000	41,000	45,100
<b>NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)</b>				<b>15,422,000</b>	<b>17,420,130</b>	<b>16,698,160</b>

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>						
<b>ZB7118</b>	<b>NURSING COLLEGE ZHOB (OLD DDO ZB7103)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,683,000</u></b>	<b><u>5,838,437</u></b>	<b><u>4,970,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,764,000</u></b>	<b><u>3,326,955</u></b>	<b><u>3,780,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,254,000</u></b>	<b><u>3,120,735</u></b>	<b><u>3,259,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,254,000</u>	<u>3,120,735</u>	<u>3,259,000</u>
P058	Principal	(BPS-19)	1	1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>510,000</u></b>	<b><u>206,220</u></b>	<b><u>521,000</u></b>
A01151	Total Basic Pay of Other Staff		4	4	<u>510,000</u>	<u>206,220</u>	<u>521,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1				
F016	Female Ward Servant	(BPS-01)		1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>919,000</u></b>	<b><u>2,511,482</u></b>	<b><u>1,190,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>919,000</u></b>	<b><u>2,511,482</u></b>	<b><u>1,190,700</u></b>
A01202	House Rent Allowance				53,000	124,289	131,100
A01203	Conveyance Allowance				104,000	284,636	104,000
A01206	Local Compensatory Allowance					11,661	
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				44,000	153,850	44,000
A01211	Hill Allowance				8,000	1,200	8,000
A01217	Medical Allowance				49,000	117,456	49,000
A0121B	Health Professional Allowance					535,000	
A01229	Special compensation allowance				8,000	34,394	8,000
A0122M	Adhoc Relief Allowance 2016				61,000	16,596	

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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>ZB7118</b>	<b>NURSING COLLEGE ZHOB (OLD DDO ZB7103)</b>					
A0122Y	AD-Hoc Relief Allowance 2017			87,000	25,683	
A01239	Special Allowance				55,967	
A0123G	Ad-hoc Relief 2018			114,000	25,683	
A0123P	Adhoc-Relief A 2019			69,000	25,683	
A01243	Special Travelling Allowance				5,700	
A0124C	Disparity Reduction Allowance			63,000	343,606	343,600
A0124F	Adhoc Relief Allowance-2021			80,000	25,683	
A0124R	Adhoc Relief 2022				314,395	324,000
A01251	Mess Allowance			160,000	386,000	160,000
A01252	Non Practising Allowance			14,000		14,000
A01253	Science Teaching Allowance				24,000	
A01265	Cash Handling Allowance			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>625,000</u></b>	<b><u>625,000</u></b>	<b><u>668,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot and cold weather charges			10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>359,000</u></b>	<b><u>359,000</u></b>	<b><u>412,800</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			269,000	269,000	322,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>180,800</u></b>
A03901	Stationery			108,000	108,000	118,800
A03902	Printing & Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals & Books			21,000	21,000	
A03970	Others			23,000	23,000	23,000



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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>ZB7118</b>	<b>NURSING COLLEGE ZHOB (OLD DDO ZB7103)</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06102	Others			12,000,000	12,000,000	12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>126,000</u>	<u>126,000</u>	<u>138,600</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A13001	Transport			85,000	85,000	93,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>41,000</u>	<u>41,000</u>	<u>45,100</u>
A13101	Machinery & Equipment			41,000	41,000	45,100
<b>NURSING COLLEGE ZHOB (OLD DDO ZB7103)</b>				<b>16,434,000</b>	<b>18,589,437</b>	<b>17,777,900</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>QA7741</b>	<b>BALUCH: HEALTH CARD PROG: (INSURANCE)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>73,000,000</b></u>	<u><b>18,560,034</b></u>	<u><b>73,739,050</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>70</b>	<b>70</b>	<u><b>73,000,000</b></u>	<u><b>17,659,640</b></u>	<u><b>73,667,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>43</b>	<b>43</b>	<u><b>40,000,000</b></u>	<u><b>17,659,640</b></u>	<u><b>40,667,000</b></u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>		<u>387,340</u>	<u>667,000</u>
N024	Network Administrator	(BPS-17)		1			
A005	Accounts Officer	Class IV (Contract)	1	1			
A436	Admn Officer	Class IV (Contract)	1	1			
A681	Advocacy & Communication Specialist	Class IV (Contract)	1	1			
C205	Chief Executive Officer	Class IV (Contract)	1	1			
D080	Director Admn	Class IV (Contract)	1	1			
D295	Director Technical	Class IV (Contract)	1	1			
D302	Data Analyst	Class IV (Contract)	1	1			
H089	Help Line Officer	Class IV (Contract)	8	8			
I188	Internal Auditor	Class IV (Contract)	1	1			
M001	M&E Officer	Class IV (Contract)	8	8			
M162	Manager (I.T)	Class IV (Contract)	1	1			
M191	Manager Admin & Accounts	Class IV (Contract)	1	1			
M192	Manager Emplement & Quality Assurance	Class IV (Contract)	1	1			
M193	Manager M&E	Class IV (Contract)	1	1			

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>QA7741</b>	<b>BALUCH: HEALTH CARD PROG: (INSURANCE)</b>						
N024	Network Administrator	Class IV (Contract)	1				
O003	Office Assistant	Class IV (Contract)	4	4			
P299	Procurement & Contract Management Specialist	Class IV (Contract)	1	1			
P300	Programmer	Class IV (Contract)	1	1			
Q010	Quality Assurance Officer	Class IV (Contract)	8	8			
A01106	Total Pay of contract staff				<u>40,000,000</u>	<u>17,272,300</u>	<u>40,000,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u>33,000,000</u>		<u>33,000,000</u>
A01156	Total Pay of contract staff				<u>33,000,000</u>		<u>33,000,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u>900,394</u>	<u>72,050</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u>860,604</u>	<u>72,050</u>
A01201	Senior post Allowance					2,700	4,050
A0120K	Special Judicial Allowance					300,160	
A0120N	Special Allowance @ 20% of Basic pay for Secretar					217,670	
A01217	Medical Allowance					9,706	
A01224	Entertainment allowance					1,400	
A01228	Orderly allowance					35,000	
A01241	Utility Allowance for Electricity					48,000	
A01248	Judicial Allowance					42,000	
A0124R	Adhoc Relief 2022					44,016	68,000
A01270	Other					159,952	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>39,790</u>	
A01273	Honoraria					39,790	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7741</b>	<b>BALUCH: HEALTH CARD PROG: (INSURANCE)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>264,325,000</u></b>	<b><u>4,325,000</u></b>	<b><u>264,780,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,225,000</u></b>	<b><u>3,225,000</u></b>	<b><u>3,570,000</u></b>
A03805	Travelling Allowance			1,500,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,725,000	1,725,000	2,070,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>261,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>261,210,000</u></b>
A03901	Stationery			1,100,000	1,100,000	1,210,000
A03970	Others			260,000,000		260,000,000
212	Advertisement & Awareness			10,000,000		10,000,000
213	CMIS through NADRA			250,000,000		250,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>5,552,160,000</u></b>		<b><u>5,552,160,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>5,552,160,000</u></b>		<b><u>5,552,160,000</u></b>
A05270	To Others			5,552,160,000		5,552,160,000
276	Grant in aid cost of Insurance Prremium			5,552,160,000		5,552,160,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>101,430</u></b>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>101,430</u></b>	
A06103	Cash Awards				101,430	
<b>BALUCH: HEALTH CARD PROG: (INSURANCE)</b>				<b>5,889,485,000</b>	<b>22,986,464</b>	<b>5,890,679,050</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7755</b>	<b>CENTRE OF EXCELLENCY GYNAE &amp; OBSTETRIC SPH QUETTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,313,358</b></u>	<u><b>3,939,330</b></u>
<b>A011</b>	<b>TOTAL PAY</b>				<u><b>3,332,984</b></u>	<u><b>3,394,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u><b>3,332,984</b></u>	<u><b>3,394,000</b></u>
A01101	Total Basic Pay Of Officer				<u>3,326,584</u>	<u>3,394,000</u>
A01103	Special pay				6,400	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>5,980,374</b></u>	<u><b>545,330</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>5,189,924</b></u>	<u><b>545,330</b></u>
A01202	House Rent Allowance				200,118	200,110
A01203	Conveyance Allowance				230,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar				1,290,600	
A01217	Medical Allowance				87,256	
A0122Y	AD-Hoc Relief Allowance 2017				2,220	
A01235	Secretariat allowance				102,425	
A01239	Special Allowance				22,312	
A0123G	Ad-hoc Relief 2018				10,621	
A0123K	Superior Executive Allowance				877,800	
A0123P	Adhoc-Relief A 2019				1,110	
A01240	Utility Allowance for Gas				166,000	
A01241	Utility Allowance for Electricity				166,000	
A0124C	Disparity Reduction Allowance				18,224	18,220
A0124F	Adhoc Relief Allowance-2021				2,220	
A0124R	Adhoc Relief 2022				318,938	327,000
A01270	Other				1,694,080	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>790,450</b></u>	
A01273	Honoraria				766,240	
A01274	Medical charges				24,210	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7755</b>	<b>CENTRE OF EXCELLENCY GYNAE &amp; OBSTETRIC SPH QUETTA</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>65,848,000</u></b>	<b><u>65,848,000</u></b>	<b><u>66,008,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>217,000</u></b>	<b><u>217,000</u></b>	<b><u>217,000</u></b>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and trunk call			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03304	Hot and cold weather charges			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,211,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,331,000</u></b>
A03805	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			600,000	600,000	720,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			11,000	11,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>64,320,000</u></b>	<b><u>64,320,000</u></b>	<b><u>64,360,000</u></b>
A03901	Stationery			600,000	600,000	660,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals & Books			20,000	20,000	
A03919	Payments to other for service rendered			5,000,000	5,000,000	5,000,000
A03927	Purchase of drug and medicines			50,000,000	50,000,000	50,000,000
A03955	Other Store - Tear Gas			7,000,000	7,000,000	7,000,000
001	Other Store Medical Gases (Cylinders)			2,000,000		2,000,000
002	Others (bedding & clothing)			1,000,000		1,000,000
003	Purchase of X-ray films			1,000,000		1,000,000
005	Others (Consumable stores)			2,000,000		2,000,000
006	Patients Diet Charges			1,000,000		1,000,000
A03970	Others			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7755</b>	<b>CENTRE OF EXCELLENCY GYNAE &amp; OBSTETRIC SPH QUETTA</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,100,000</b></u>
A13101	Machinery & Equipment			1,000,000	1,000,000	1,100,000
<b>CENTRE OF EXCELLENCY GYNAE &amp; OBSTETRIC SPH QUETTA</b>				<b>66,848,000</b>	<b>76,161,358</b>	<b>71,047,330</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>QA7756</b>	<b>QUALITY CONTROL BOARD (OLD DDO QA7067)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,627,000</b></u>	<u><b>14,399,948</b></u>	<u><b>14,743,290</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u><b>7,627,000</b></u>	<u><b>9,563,160</b></u>	<u><b>9,954,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>5,841,000</b></u>	<u><b>7,889,930</b></u>	<u><b>8,132,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,841,000</u>	<u>7,889,930</u>	<u>8,132,000</u>
S023	Secretary Quality Control Board	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	2	2			
P023	Pharmacist	(BPS-17)	4	4			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>1,786,000</b></u>	<u><b>1,673,230</b></u>	<u><b>1,822,000</b></u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,786,000</u>	<u>1,673,230</u>	<u>1,822,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P044	Porter	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>5,045,000</b></u>	<u><b>4,836,788</b></u>	<u><b>4,789,290</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>5,045,000</b></u>	<u><b>4,836,788</b></u>	<u><b>4,789,290</b></u>
A01202	House Rent Allowance				525,000	750,927	757,420
A01203	Conveyance Allowance				389,000	466,004	389,000
A01206	Local Compensatory Allowance				27,000	22,465	27,000
A01207	Washing Allowance				3,000	2,400	3,000
A01208	Dress Allowance				2,000	1,200	2,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01210	Risk Allowance				104,000	75,000	104,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7756</b>	<b>QUALITY CONTROL BOARD (OLD DDO QA7067)</b>					
A01211	Hill Allowance			12,000	7,400	12,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical Allowance			247,000	268,429	247,000
A0121B	Health Professional Allowance			1,134,000	1,105,000	1,134,000
A01226	Computer allowance			8,000	7,200	8,000
A0122M	Adhoc Relief Allowance 2016			323,000		
A0122Y	AD-Hoc Relief Allowance 2017			514,000	4,546	
A01239	Special Allowance			2,000	500	2,000
A0123G	Ad-hoc Relief 2018			514,000	4,546	
A0123P	Adhoc-Relief A 2019			330,000	3,430	
A0124C	Disparity Reduction Allowance			371,000	1,106,925	1,113,870
A0124F	Adhoc Relief Allowance-2021			469,000		
A0124R	Adhoc Relief 2022				898,650	919,000
A01265	Cash Handling Allowance			1,000	1,666	1,000
A01270	Other				40,900	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,378,000</u></b>	<b><u>1,378,000</u></b>	<b><u>1,469,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			39,000	39,000	39,000
A03205	Courier and pilot service			63,000	63,000	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>110,300</u></b>
A03301	Gas			74,000	74,000	77,700
A03303	Electricity			26,000	26,000	28,600
A03304	Hot and cold weather charges			4,000	4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>842,600</u></b>
A03805	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			463,000	463,000	555,600
A03808	Conveyance charges			12,000	12,000	12,000

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**SPECIALIZED HEALTH CARE & MED: EDU: DEPT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7756</b>	<b>QUALITY CONTROL BOARD (OLD DDO QA7067)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>412,000</u></b>	<b><u>412,000</u></b>	<b><u>405,000</u></b>
A03901	Stationery			110,000	110,000	121,000
A03902	Printing & Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals & Books			18,000	18,000	
A03970	Others			235,000	235,000	235,000
003	Others			25,000		25,000
057	Drug Testing Fees			210,000		210,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>323,400</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>269,500</u></b>
A13001	Transport			245,000	245,000	269,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>53,900</u></b>
A13101	Machinery & Equipment			49,000	49,000	53,900
<b>QUALITY CONTROL BOARD (OLD DDO QA7067)</b>				<b>14,344,000</b>	<b>16,071,948</b>	<b>16,536,590</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>QA7757</b>	<b>PLANNING CELL (OLD DDO QA7069)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>76,387,000</u>	<u>45,929,909</u>	<u>126,736,090</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>12,194,000</u>	<u>14,633,720</u>	<u>14,893,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>10,217,000</u>	<u>12,396,660</u>	<u>12,568,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,217,000</u>	<u>12,241,844</u>	<u>12,568,000</u>
C058	Chief Planning Officer	(BPS-19)	1	1			
D030	Deputy Chief Planning Officer	(BPS-18)	1	1			
P035	Planning Officer	(BPS-18)	2	2			
C116	Computer Programmer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay					154,816	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>1,977,000</u>	<u>2,237,060</u>	<u>2,325,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,977,000</u>	<u>2,237,060</u>	<u>2,325,000</u>
S147	Stenographer	(BPS-14)	1	1			
D143	Driver	(BPS-04)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>64,193,000</u>	<u>31,296,189</u>	<u>111,843,090</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>14,193,000</u>	<u>14,296,189</u>	<u>11,843,090</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				378,000	39,900	378,000
A01203	Conveyance Allowance				890,000	758,808	890,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7757</b>	<b>PLANNING CELL (OLD DDO QA7069)</b>					
A01206	Local Compensatory Allowance			65,000	49,876	65,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			4,000	3,600	4,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				953,660	
A0120Q	Fixed Daily Allowance			54,000	46,800	54,000
A01210	Risk Allowance			152,000	180,000	152,000
A01211	Hill Allowance			17,000	14,200	17,000
A01216	Qualification allowance			35,000		35,000
A01217	Medical Allowance			529,000	450,246	529,000
A0121B	Health Professional Allowance			922,000	704,000	922,000
A01224	Entertainment allowance			8,000	7,200	8,000
A01226	Computer allowance			55,000	55,200	55,000
A01229	Special compensation allowance			5,000	4,896	5,000
A0122M	Adhoc Relief Allowance 2016			759,000		
A0122N	Special Conveyance Allowance to Disbaled Employee				8,000	
A0122Y	AD-Hoc Relief Allowance 2017			1,022,000		
A01235	Secretariat allowance				80,490	80,490
A01239	Special Allowance			1,000	1,200	1,000
A0123G	Ad-hoc Relief 2018			1,022,000		
A0123K	Superior Executive Allowance				379,200	
A0123P	Adhoc-Relief A 2019			624,000		
A01240	Utility Allowance for Gas			1,005,000	836,000	1,005,000
A01241	Utility Allowance for Electricity			1,005,000	836,000	1,005,000
A0124C	Disparity Reduction Allowance			104,000	584,608	584,600
A0124F	Adhoc Relief Allowance-2021			946,000		
A0124R	Adhoc Relief 2022				1,414,040	1,462,000
A01252	Non Practising Allowance			115,000	88,000	115,000
A01270	Other			4,455,000	6,779,265	4,455,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000,000</u></b>	<b><u>17,000,000</u></b>	<b><u>100,000,000</u></b>
A01274	Medical charges			50,000,000	17,000,000	100,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,001,899,000</u></b>	<b><u>79,076,623</u></b>	<b><u>552,053,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>QA7757</b>	<b>PLANNING CELL (OLD DDO QA7069)</b>					
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			190,000	190,000	190,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,111,000</u></b>	<b><u>1,111,000</u></b>	<b><u>1,251,800</u></b>
A03805	Travelling Allowance			407,000	407,000	407,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			704,000	704,000	844,800
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,000,588,000</u></b>	<b><u>77,765,623</u></b>	<b><u>550,601,700</u></b>
A03901	Stationery			377,000	377,000	414,700
A03902	Printing & Publication			138,000	138,000	138,000
A03905	Newspapers Periodicals & Books			24,000	24,000	
A03927	Purchase of drug and medicines			1,000,000,000	77,177,623	520,000,000
021	Surrender Amount for Medicine 2020-21			1,000,000,000		
025	Medicines for Cardiac unit SPH					20,000,000
026	Surrender amount for Medicine					500,000,000
A03970	Others			49,000	49,000	30,049,000
229	Disposable items for cardiac unit SPH					30,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>20,000,000</u></b>	<b><u>299,496,000</u></b>	<b><u>309,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>20,000,000</u></b>	<b><u>299,496,000</u></b>	<b><u>309,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	20,000,000	30,000,000
A05270	To Others				279,496,000	279,000,000
322	Grant in aid for Pak Oman Hospital Pasni					279,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>619,000</u></b>	<b><u>619,000</u></b>	<b><u>680,900</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>492,800</u></b>

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
QA7757 PLANNING CELL (OLD DDO QA7069)				
A13001	Transport			448,000
				448,000
				492,800
A131	TOTAL MACHINERY AND EQUIPMENT			171,000
				171,000
				188,100
A13101	Machinery & Equipment			171,000
				171,000
				188,100
PLANNING CELL (OLD DDO QA7069)				1,098,905,000
				425,121,532
				988,470,490

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>KR7158</b>	<b>JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>311,001,000</b></u>	<u><b>376,278,303</b></u>	<u><b>316,700,230</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>400</b>	<b>406</b>	<u><b>131,528,000</b></u>	<u><b>208,949,544</b></u>	<u><b>157,506,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>205</b>	<b>205</b>	<u><b>120,000,000</b></u>	<u><b>154,715,954</b></u>	<u><b>122,400,000</b></u>
A01101	Total Basic Pay Of Officer		<u>205</u>	<u>205</u>	<u>120,000,000</u>	<u>47,045,509</u>	<u>122,400,000</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	3	3			
P146	Prefessor Forensic Medicine	(BPS-20)	1	1			
P227	Professor Pediatric Medicine	(BPS-20)	1	1			
P242	Professor Pathology	(BPS-20)	1	1			
P243	Professor of Surgery	(BPS-20)	1	1			
P244	Professor of Medicine	(BPS-20)	2	2			
P245	Professor of Community Medicine	(BPS-20)	1	1			
P246	Professor of Gynaecology	(BPS-20)	2	2			
P247	Professor E.N.T	(BPS-20)	2	2			
P248	Professor of Ophthalmology	(BPS-20)	2	2			
P249	Professor of Pharmacology	(BPS-20)	1	1			
P274	Professor General Surgery	(BPS-20)	1	1			
P276	Professor Cardiology	(BPS-20)	1	1			
P280	Professor Psychiatry	(BPS-20)	1	1			
A412	Associate Professor Gynecology	(BPS-19)	1	1			
A475	Associate Professor (Medicine)	(BPS-19)	1	1			

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
A515	Associate Professor Pharmacology	(BPS-19)	1	1			
A525	Associate Professor General Surgery	(BPS-19)	1	1			
A543	Associate Professor Radiology	(BPS-19)	1	1			
A544	Associate Professor Pulmonology	(BPS-19)	1	1			
A548	Associate Professor Anatomy	(BPS-19)	1	1			
A549	Associate Professor in Physiology	(BPS-19)	1	1			
A550	Associate Professor Pathology	(BPS-19)	1	1			
A551	Associate Professor Bio-Chemistary	(BPS-19)	1	1			
A552	Associate Professor Community Medicine	(BPS-19)	1	1			
A553	Associate Professor Forensic Medicine	(BPS-19)	1	1			
A554	Associate Professor Gynaecology	(BPS-19)	1	1			
A555	Associate Professor E.N.T	(BPS-19)	2	2			
A556	Associate Professor Ophthalmology	(BPS-19)	1	1			
A557	Associate Professor Peads	(BPS-19)	1	1			
A621	Associate Professor Psychiatry	(BPS-19)	1	1			
A623	Associate Professor Gastroenterlogy	(BPS-19)	1	1			
S067	Senior Orthopedic Surgeon	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A255	Assistant Professor Forensic Medicine	(BPS-18)		1			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			
A461	Assistant Professor (ENT)	(BPS-18)	1	1			
A476	Assistant Professor Surgery	(BPS-18)	1	1			
A477	Assistant Professor Radiology	(BPS-18)	3	3			
A479	Assistant Professor Anatomy	(BPS-18)	1	1			
A480	Assistant Professor Physiology	(BPS-18)	1	2			
A481	Assistant Professor Biochemistry	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A519	Assistant Professor Plant Pathology	(BPS-18)	5	5			
A520	Assistant Professor Opthamology	(BPS-18)	2	2			
A521	Assistant Professor Cardiology	(BPS-18)	2	2			
A522	Assistant Professor Neuro Surgery	(BPS-18)	1	1			
A526	Assistant Professor Oral Surgery	(BPS-18)	1	1			
A546	Assistant Professor Pulmonology	(BPS-18)	2	2			
A558	Assistant Professor in Anatomy	(BPS-18)	1	1			
A559	Assistant Professor Forensic Medicine	(BPS-18)	1				
A560	Assistant Professor Community Medicine	(BPS-18)	2	2			

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
A561	Assistant Professor Dermatology	(BPS-18)	1	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1	1			
A564	Assistant Professor Physiology	(BPS-18)	1				
A582	Assistant Professor Gastroenterology	(BPS-18)	2	2			
A583	Assistant Professor Psychiatry	(BPS-18)	2	2			
A584	Assistant Professor Orthopedic	(BPS-18)	2	2			
A585	Assistant Professor Urology	(BPS-18)	2	2			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	2	2			
A614	Assistant Professor Nephrology	(BPS-18)	1	1			
A615	Assistant Professor Neurology	(BPS-18)	1	1			
A639	Assistant Professor Anesthesia	(BPS-18)	1	1			
A686	Assistant Professor Neurology Medicine	(BPS-18)	1	1			
A687	Assistant Professor Pediatric Surgery	(BPS-18)	1	1			
A688	Assistant Professor Operative Dentistry	(BPS-18)	1	1			
A721	Assistant Professor Periodontology	(BPS-18)	1	1			
A722	Assistant Professor Plastic Surgery	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			

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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023   2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S350	Senior Registrar (Deermatoloty)	(BPS-18)	1	1			
S351	Senior Registrar (Cardiology)	(BPS-18)	2	2			
S356	Senior Registrar (Peads Surgery)	(BPS-18)	1	1			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	2	2			
S405	Senior Registrar Medicine	(BPS-18)	2	2			
S406	Senior Registrar Surgery	(BPS-18)	1	1			
S427	Senior Registrar Gynaecology	(BPS-18)	2	2			
S428	Senior Registrar Anesthiosology	(BPS-18)	1	1			
S429	Senior Registrar Neuro Peatiatric Surgery	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S469	Senior Registrar General Surgery	(BPS-18)	1	1			
S473	Senior Registrar Peds Medicine	(BPS-18)	1	1			
S475	Senior Registrar E&T	(BPS-18)	1	1			
S476	Senior Registrar Ophthalmology	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
S478	Senior Registrar Urology	(BPS-18)	1	1			
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1	1			
S484	Senior Registrar Orthodontics	(BPS-18)	1	1			

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
S487	Senior Registrar Operative or Restorative	(BPS-18)	1	1			
S488	Senior Registrar Prosthodontics	(BPS-18)	1	1			
S489	Senior Registrar Periodontology	(BPS-18)	1	1			
S495	Senior Registrar Neurology	(BPS-18)	1	1			
S497	Senior Registrar Nephrology	(BPS-18)	1	1			
S507	Senior Registrar Orthopedic	(BPS-18)	2	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
D021	Demonstrator	(BPS-17)	26	26			
J032	Junior Registrar	(BPS-17)	12	12			
L044	Librarian	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	12	12			
N024	Network Administrator	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
W012	Web Master	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)		7			
C164	Computer Operator	(BPS-16)	7				
H044	Hostel Superintendent	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>KR7158</b>	<b>JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)</b>						
L012	Laboratory Technologist	(BPS-16)	2	2			
A01102	Personal pay					227,704	
A01106	Total Pay of contract staff					<u>107,442,741</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>195</b>	<b>201</b>	<b><u>11,528,000</u></b>	<b><u>54,233,590</u></b>	<b><u>35,106,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>195</u>	<u>201</u>	<u>11,528,000</u>	<u>34,233,590</u>	<u>35,106,000</u>
S005	Sanitary Inspector	(BPS-15)		2			
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)	1	1			
C018	Catalogure	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)		2			
A269	Assistant Computer Operator	(BPS-12)	9	11			
A634	Assistant Warden (Female)	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
A049	Artist	(BPS-11)	1	1			
C154	Curator Museum	(BPS-11)	2	2			
D441	Dissection Hall Attendant	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
L071	Library Clerk	(BPS-11)	2	2			
L156	Lab Technician/ Assistant	(BPS-11)	12	12			
R017	Record Keeper	(BPS-11)	2				
S155	Store Incharge	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	2	2			
L011	Laboratory Technician	(BPS-09)	4	4			
M050	Medical Social Worker	(BPS-09)	2	2			

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
T056	Transport Supervisor	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
P026	Photographer	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	1	1			
C010	Care Taker	(BPS-05)	4	4			
R017	Record Keeper	(BPS-05)		2			
S030	Security Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	8	8			
G021	Generator Operator	(BPS-04)	1	1			
P104	Pump Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
L048	Library Attendant	(BPS-02)	2	2			
P040	Plumber	(BPS-02)		2			
S028	Security Guard	(BPS-02)	22				
B015	Bearer	(BPS-01)	10	10			
B044	Bus Conductor	(BPS-01)	2	2			
B064	Bearer (Female)	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	11	11			
C081	Cleaner	(BPS-01)	4	4			
C127	Cook	(BPS-01)	8	8			
C251	Cook (Female)	(BPS-01)	2	2			
D102	Dish Washer	(BPS-01)	1	1			
G044	Gutter Cooly	(BPS-01)	2	2			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	21	21			
P040	Plumber	(BPS-01)	2				
S028	Security Guard	(BPS-01)		22			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>KR7158</b>	<b>JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)</b>						
S193	Sweeper	(BPS-01)	9	9			
V005	Volveman	(BPS-01)		3			
V023	Volveman	(BPS-01)	3				
A01156	Total Pay of contract staff					<u>20,000,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>179,473,000</u>	<u>167,328,759</u>	<u>159,194,230</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>179,033,000</u>	<u>150,382,307</u>	<u>159,194,230</u>
A01202	House Rent Allowance				3,000,000	5,242,541	5,288,930
A01203	Conveyance Allowance				3,110,000	6,514,783	3,110,000
A01206	Local Compensatory Allowance				2,000,000	1,653,473	2,000,000
A01207	Washing Allowance				82,000	45,695	82,000
A01208	Dress Allowance				82,000	150,765	82,000
A0120Q	Fixed Daily Allowance				32,000	91,144	32,000
A01210	Risk Allowance				77,000	3,579,000	77,000
A01211	Hill Allowance				122,000	478	122,000
A01216	Qualification allowance				245,000	334,435	245,000
A01217	Medical Allowance				1,927,000	4,316,245	1,927,000
A0121B	Health Professional Allowance				19,082,000	741,884	19,082,000
A01222	Hardship allowance				25,000		25,000
A01224	Entertainment allowance				41,000	24,942	41,000
A01226	Computer allowance				105,000	74,047	105,000
A0122M	Adhoc Relief Allowance 2016				2,040,000	51,737	
A0122Y	AD-Hoc Relief Allowance 2017				2,647,000	95,640	
A01239	Special Allowance				1,000	3,360,166	1,000
A0123G	Ad-hoc Relief 2018				26,412,000	95,640	
A0123P	Adhoc-Relief A 2019				1,935,000	14,218	
A01242	Consolidation Travelling Allowance				17,000		17,000
A01244	Adhoc relief					6,770	
A0124C	Disparity Reduction Allowance				1,187,000	7,442,361	7,478,300
A0124F	Adhoc Relief Allowance-2021				2,648,000	18,160	
A0124R	Adhoc Relief 2022					7,051,222	7,263,000
A01250	Incentive Allowance					525	
A01252	Non Practising Allowance				1,806,000	1,802,061	1,806,000
A01253	Science Teaching Allowance				89,719,000	104,598,972	89,719,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>KR7158</b>	<b>JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)</b>					
A01254	Anaesthesia Allowance			1,281,000	1,774,403	1,281,000
A01269	Basic Science Allowance			612,000	1,160,000	612,000
A01270	Other			18,798,000	141,000	18,798,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>440,000</u></b>	<b><u>16,946,452</u></b>	
A01274	Medical charges			440,000	440,000	
A01299	Others				16,506,452	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,720,000</u></b>	<b><u>24,041,000</u></b>	<b><u>12,927,950</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>282,000</u></b>	<b><u>782,000</u></b>	<b><u>282,000</u></b>
A03201	Postage and Telegraph			57,000	57,000	57,000
A03202	Telephone and trunk call			225,000	725,000	225,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,803,000</u></b>	<b><u>4,803,000</u></b>	<b><u>4,043,550</u></b>
A03301	Gas			1,401,000	1,401,000	1,471,050
A03302	Water			211,000	211,000	211,000
A03303	Electricity			1,965,000	2,965,000	2,161,500
A03304	Hot and cold weather charges			226,000	226,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>8,400,000</u></b>	
A03402	Rent for office building				8,400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,242,000</u></b>	<b><u>4,242,000</u></b>	<b><u>4,801,400</u></b>
A03805	Travelling Allowance			1,210,000	1,210,000	1,210,000
A03806	Transportation of Goods			235,000	235,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,797,000	2,797,000	3,356,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,393,000</u></b>	<b><u>5,814,000</u></b>	<b><u>3,801,000</u></b>
A03901	Stationery			600,000	600,000	660,000



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				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>KR7158</b>	<b>JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)</b>					
A03902	Printing & Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals & Books			652,000	652,000	
001	Newspaper periodicals			26,000		
002	Books/Periodicles			626,000		
A03970	Others			2,641,000	4,062,000	2,641,000
003	Others			1,453,000		1,453,000
024	Others- reading writing materials			114,000		114,000
033	Sports Materials			228,000		228,000
035	Cost of Chemicals			423,000		423,000
036	Lab Science Equipments			423,000		423,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>
A06102	Others			14,400,000	14,400,000	14,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000,000</u></b>	
A09701	Furniture and Fixtures				1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,745,000</u></b>	<b><u>1,745,000</u></b>	<b><u>1,874,100</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>825,000</u></b>	<b><u>825,000</u></b>	<b><u>907,500</u></b>
A13001	Transport			825,000	825,000	907,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>466,000</u></b>	<b><u>466,000</u></b>	<b><u>512,600</u></b>
A13101	Machinery & Equipment			466,000	466,000	512,600

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>KR7158</b>	<b>JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>454,000</u></b>	<b><u>454,000</u></b>	<b><u>454,000</u></b>
A13201	Furniture & Fixture			454,000	454,000	454,000
<b>JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)</b>				<b>339,866,000</b>	<b>417,464,303</b>	<b>345,902,280</b>

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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>LI7137</b>	<b>MEDICAL COLLEGE LORALAI (OLD DDO LI4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>456,291,000</b></u>	<u><b>441,398,635</b></u>	<u><b>430,717,630</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>400</b>	<b>406</b>	<u><b>169,376,000</b></u>	<u><b>219,289,665</b></u>	<u><b>176,194,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>205</b>	<b>205</b>	<u><b>150,000,000</b></u>	<u><b>130,301,966</b></u>	<u><b>153,000,000</b></u>
A01101	Total Basic Pay Of Officer		<u>205</u>	<u>205</u>	<u>150,000,000</u>	<u>53,253,077</u>	<u>153,000,000</u>
P058	Principal (BPS-20)		1	1			
P073	Professor (BPS-20)		3	3			
P146	Prefessor Forensic Medicine (BPS-20)		1	1			
P227	Professor Pediatric Medicine (BPS-20)		1	1			
P242	Professor Pathology (BPS-20)		1	1			
P243	Professor of Surgery (BPS-20)		1	1			
P244	Professor of Medicine (BPS-20)		2	2			
P245	Professor of Community Medicine (BPS-20)		1	1			
P246	Professor of Gynaecology (BPS-20)		2	2			
P247	Professor E.N.T (BPS-20)		2	2			
P248	Professor of Ophthalmology (BPS-20)		2	2			
P249	Professor of Pharmacology (BPS-20)		1	1			
P274	Professor General Surgery (BPS-20)		1	1			
P276	Professor Cardiology (BPS-20)		1	1			
P280	Professor Psychiatry (BPS-20)		1	1			
A412	Associate Professor Gynecology (BPS-19)		1	1			
A475	Associate Professor (Medicine) (BPS-19)		1	1			

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					Rs	Rs	Rs
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093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
A515	Associate Professor Pharmacology	(BPS-19)	1	1			
A525	Associate Professor General Surgery	(BPS-19)	1	1			
A543	Associate Professor Radiology	(BPS-19)	1	1			
A544	Associate Professor Pulmonology	(BPS-19)	1	1			
A548	Associate Professor Anatomy	(BPS-19)	1	1			
A549	Associate Professor in Physiology	(BPS-19)	1	1			
A550	Associate Professor Pathology	(BPS-19)	1	1			
A551	Associate Professor Bio-Chemistary	(BPS-19)	1	1			
A552	Associate Professor Community Medicine	(BPS-19)	1	1			
A553	Associate Professor Forensic Medicine	(BPS-19)	1	1			
A554	Associate Professor Gynaecology	(BPS-19)	1	1			
A555	Associate Professor E.N.T	(BPS-19)	2	2			
A556	Associate Professor Ophthalmology	(BPS-19)	1	1			
A557	Associate Professor Peads	(BPS-19)	1	1			
A621	Associate Professor Psychiatry	(BPS-19)	1	1			
A623	Associate Professor Gastroenterlogy	(BPS-19)	1	1			
S067	Senior Orthopedic Surgeon	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A255	Assistant Professor Forensic Medicine	(BPS-18)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			
A461	Assistant Professor (ENT)	(BPS-18)	1	1			
A476	Assistant Professor Surgery	(BPS-18)	1	1			
A477	Assistant Professor Radiology	(BPS-18)	3	3			
A479	Assistant Professor Anatomy	(BPS-18)	1	1			
A480	Assistant Professor Physiology	(BPS-18)	1	2			
A481	Assistant Professor Biochemistry	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A519	Assistant Professor Plant Pathology	(BPS-18)	5	5			
A520	Assistant Professor Opthamology	(BPS-18)	2	2			
A521	Assistant Professor Cardiology	(BPS-18)	2	2			
A522	Assistant Professor Neuro Surgery	(BPS-18)	1	1			
A526	Assistant Professor Oral Surgery	(BPS-18)	1	1			
A546	Assistant Professor Pulmonology	(BPS-18)	2	2			
A558	Assistant Professor in Anatomy	(BPS-18)	1	1			
A559	Assistant Professor Forensic Medicine	(BPS-18)	1				
A560	Assistant Professor Community Medicine	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023   2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
A561	Assistant Professor Dermatology	(BPS-18)	1	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1	1			
A564	Assistant Professor Physiology	(BPS-18)	1				
A582	Assistant Professor Gastroenterology	(BPS-18)	2	2			
A583	Assistant Professor Psychiatry	(BPS-18)	2	2			
A584	Assistant Professor Orthopedic	(BPS-18)	2	2			
A585	Assistant Professor Urology	(BPS-18)	2	2			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	2	2			
A614	Assistant Professor Nephrology	(BPS-18)	1	1			
A615	Assistant Professor Neurology	(BPS-18)	1	1			
A639	Assistant Professor Anesthesia	(BPS-18)	1	1			
A686	Assistant Professor Neurology Medicine	(BPS-18)	1	1			
A687	Assistant Professor Pediatric Surgery	(BPS-18)	1	1			
A721	Assistant Professor Periodontology	(BPS-18)	1	1			
A722	Assistant Professor Plastic Surgery	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023   2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
S350	Senior Registrar (Deermatoloty)	(BPS-18)	1	1			
S351	Senior Registrar (Cardiology)	(BPS-18)	2	2			
S356	Senior Registrar (Peads Surgery)	(BPS-18)	1	1			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	2	2			
S405	Senior Registrar Medicine	(BPS-18)	2	2			
S406	Senior Registrar Surgery	(BPS-18)	1	1			
S427	Senior Registrar Gynaecology	(BPS-18)	2	2			
S428	Senior Registrar Anesthiosology	(BPS-18)	1	1			
S429	Senior Registrar Neuro Peatiatric Surgery	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S469	Senior Registrar General Surgery	(BPS-18)	1	1			
S473	Senior Registrar Peds Medicine	(BPS-18)	1	1			
S475	Senior Registrar E&T	(BPS-18)	1	1			
S476	Senior Registrar Ophthalmology	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
S478	Senior Registrar Urology	(BPS-18)	1	1			
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1	1			
S484	Senior Registrar Orthodontics	(BPS-18)	1	1			
S487	Senior Registrar Operative or Restorative	(BPS-18)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
S488	Senior Registrar Prosthodontics	(BPS-18)	1	1			
S489	Senior Registrar Periodontology	(BPS-18)	1	1			
S495	Senior Registrar Neurology	(BPS-18)	1	1			
S497	Senior Registrar Nephrology	(BPS-18)	1	1			
S507	Senior Registrar Orthopedic	(BPS-18)	2	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
D021	Demonstrator	(BPS-17)	26	26			
J032	Junior Registrar	(BPS-17)	12	12			
L044	Librarian	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	12	12			
N024	Network Administrator	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
W012	Web Master	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)		7			
C164	Computer Operator	(BPS-16)	7				
H044	Hostel Superintendent	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	3	3			
L012	Laboratory Technologist	(BPS-16)	2	2			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>LI7137</b>	<b>MEDICAL COLLEGE LORALAI (OLD DDO LI4201)</b>						
A01102	Personal pay					82,800	
A01106	Total Pay of contract staff					<u>65,849,961</u>	
A01150	Others					11,116,128	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>195</b>	<b>201</b>	<b><u>19,376,000</u></b>	<b><u>88,987,699</u></b>	<b><u>23,194,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>195</u>	<u>201</u>	<u>19,376,000</u>	<u>22,730,712</u>	<u>23,194,000</u>
S273	Security Inspector	(BPS-15)		2			
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)	1	1			
C018	Catalogure	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)		2			
A269	Assistant Computer Operator	(BPS-12)	9	11			
A634	Assistant Warden (Female)	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
A049	Artist	(BPS-11)	1	1			
C154	Curator Museum	(BPS-11)	2	2			
D441	Dissection Hall Attendant	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
L071	Library Clerk	(BPS-11)	2	2			
L156	Lab Technician/ Assistant	(BPS-11)	12	12			
R017	Record Keeper	(BPS-11)	2				
S155	Store Incharge	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	2	2			
L011	Laboratory Technician	(BPS-09)	4	4			
M050	Medical Social Worker	(BPS-09)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023   2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
T056	Transport Supervisor	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
P026	Photographer	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	1	1			
C010	Care Taker	(BPS-05)	4	4			
R017	Record Keeper	(BPS-05)		2			
S030	Security Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	8	8			
G021	Generator Operator	(BPS-04)	1	1			
P104	Pump Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
L048	Library Attendant	(BPS-02)	2	2			
P040	Plumber	(BPS-02)		2			
S028	Security Guard	(BPS-02)	22				
B015	Bearer	(BPS-01)	10	10			
B044	Bus Conductor	(BPS-01)	2	2			
B064	Bearer (Female)	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	11	11			
C081	Cleaner	(BPS-01)	4	4			
C127	Cook	(BPS-01)	8	8			
C251	Cook (Female)	(BPS-01)	2	2			
D102	Dish Washer	(BPS-01)	1	1			
G044	Gutter Cooly	(BPS-01)	2	2			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	21	21			
P040	Plumber	(BPS-01)	2				
S028	Security Guard	(BPS-01)		22			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>LI7137</b>	<b>MEDICAL COLLEGE LORALAI (OLD DDO LI4201)</b>						
S193	Sweeper	(BPS-01)	9	9			
V005	Volveman	(BPS-01)		3			
V023	Volveman	(BPS-01)	3				
A01156	Total Pay of contract staff					<u>43,218,279</u>	
A01170	Others					23,038,708	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>286,915,000</b></u>	<u><b>222,108,970</b></u>	<u><b>254,523,630</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>251,559,000</b></u>	<u><b>189,935,999</b></u>	<u><b>219,607,630</b></u>
A01201	Senior post Allowance				15,000	17,500	18,750
A01202	House Rent Allowance				5,095,000	5,418,957	5,393,160
A01203	Conveyance Allowance				5,594,000	5,909,411	5,594,000
A01206	Local Compensatory Allowance				2,000,000	440	2,000,000
A01207	Washing Allowance				148,000	140,700	148,000
A01208	Dress Allowance				150,000	143,000	150,000
A0120Q	Fixed Daily Allowance					81,450	
A01210	Risk Allowance					3,897,000	
A01211	Hill Allowance				304,000	302,200	304,000
A01216	Qualification allowance				245,000	90,000	245,000
A01217	Medical Allowance				3,645,000	3,787,861	3,645,000
A0121B	Health Professional Allowance				46,680,000	14,804,782	46,680,000
A01222	Hardship allowance				25,000	9,600	25,000
A01224	Entertainment allowance				41,000	21,400	41,000
A01226	Computer allowance				105,000	7,200	105,000
A01229	Special compensation allowance				1,202,000	1,310,486	1,202,000
A0122M	Adhoc Relief Allowance 2016				3,403,000		
A0122N	Special Conveyance Allowance to Disbaled Employee				48,000	48,000	48,000
A0122Y	AD-Hoc Relief Allowance 2017				4,539,000		
A01238	Charge allowance				12,000		12,000
A01239	Special Allowance				124,000	117,428	124,000
A0123G	Ad-hoc Relief 2018				26,412,000		
A0123P	Adhoc-Relief A 2019				3,000,000		
A01242	Consolidation Travelling Allowance				17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>LI7137</b>	<b>MEDICAL COLLEGE LORALAI (OLD DDO LI4201)</b>					
A01244	Adhoc relief				152	
A0124C	Disparity Reduction Allowance			2,186,000	4,571,744	4,581,720
A0124F	Adhoc Relief Allowance-2021			4,494,000		
A0124R	Adhoc Relief 2022				7,018,473	7,199,000
A01250	Incentive Allowance			804,000	580,644	804,000
A01252	Non Practising Allowance			2,430,000	3,873,849	2,430,000
A01253	Science Teaching Allowance			117,959,000	132,023,642	117,959,000
A01254	Anaesthesia Allowance			1,472,000	1,450,080	1,472,000
A01264	Technical Allowance				4,200,000	
A01269	Basic Science Allowance			612,000		612,000
A01270	Other			18,798,000	110,000	18,798,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>35,356,000</u></b>	<b><u>32,172,971</u></b>	<b><u>34,916,000</u></b>
A01274	Medical charges			440,000	972,971	
A01299	Others			34,916,000	31,200,000	34,916,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,924,000</u></b>	<b><u>18,724,000</u></b>	<b><u>17,579,450</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A03201	Postage and Telegraph			57,000	57,000	57,000
A03202	Telephone and trunk call			225,000	225,000	225,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,018,000</u></b>	<b><u>8,018,000</u></b>	<b><u>8,706,050</u></b>
A03301	Gas			1,401,000	1,401,000	1,471,050
A03302	Water			211,000	211,000	211,000
A03303	Electricity			6,180,000	6,180,000	6,798,000
A03304	Hot and cold weather charges			226,000	226,000	226,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,800,000</u></b>	
A03402	Rent for office building				1,800,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,242,000</u></b>	<b><u>4,242,000</u></b>	<b><u>4,801,400</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>LI7137</b>	<b>MEDICAL COLLEGE LORALAI (OLD DDO LI4201)</b>					
A03805	Travelling Allowance			1,210,000	1,210,000	1,210,000
A03806	Transportation of Goods			235,000	235,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,797,000	2,797,000	3,356,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,382,000</u></b>	<b><u>4,382,000</u></b>	<b><u>3,790,000</u></b>
A03901	Stationery			600,000	600,000	660,000
A03902	Printing & Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals & Books			652,000	652,000	
001	Newspaper periodicals			26,000		
002	Books/Periodicles			626,000		
A03970	Others			2,630,000	2,630,000	2,630,000
003	Others			1,453,000		1,453,000
024	Others- reading writing materials			114,000		114,000
033	Sports Materials			217,000		217,000
035	Cost of Chemicals			423,000		423,000
036	Lab Science Equipments			423,000		423,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>14,256,000</u></b>	<b><u>14,256,000</u></b>	<b><u>14,256,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>14,256,000</u></b>	<b><u>14,256,000</u></b>	<b><u>14,256,000</u></b>
A06102	Others			14,256,000	14,256,000	14,256,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,745,000</u></b>	<b><u>1,745,000</u></b>	<b><u>1,874,100</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>825,000</u></b>	<b><u>825,000</u></b>	<b><u>907,500</u></b>
A13001	Transport			825,000	825,000	907,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>466,000</u></b>	<b><u>466,000</u></b>	<b><u>512,600</u></b>
A13101	Machinery & Equipment			466,000	466,000	512,600

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

09	EDUCATION AFFAIRS AND SERVICES
093	TERTIARY EDUCATION AFFAIRS AND SERVICES
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

**LI7137      MEDICAL COLLEGE LORALAI  
(OLD DDO LI4201)**

A132	TOTAL FURNITURE AND FIXTURE	<u>454,000</u>	<u>454,000</u>	<u>454,000</u>
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A13201	Furniture & Fixture	454,000	454,000	454,000
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MEDICAL COLLEGE LORALAI (OLD DDO LI4201)	489,216,000	476,123,635	464,427,180
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**093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7287</b>	<b>BOLAN UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES (OLD DDO QA4618)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,185,000</u>	<u>1,474,649</u>	<u>2,025,090</u>
<b>A011</b>	<b>TOTAL PAY</b>			<u>1,507,000</u>	<u>787,320</u>	<u>1,538,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u>1,507,000</u>	<u>787,320</u>	<u>1,538,000</u>
A01101	Total Basic Pay Of Officer			<u>1,507,000</u>	<u>787,320</u>	<u>1,538,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>678,000</u>	<u>687,329</u>	<u>487,090</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>678,000</u>	<u>687,329</u>	<u>487,090</u>
A01202	House Rent Allowance			78,000	26,145	78,000
A01203	Conveyance Allowance			95,000	40,000	95,000
A01217	Medical Allowance			42,000	19,368	42,000
A0121B	Health Professional Allowance				320,000	
A0122M	Adhoc Relief Allowance 2016			79,000		
A0122Y	AD-Hoc Relief Allowance 2017			116,000		
A0123G	Ad-hoc Relief 2018			116,000		
A0123P	Adhoc-Relief A 2019			58,000		
A0124C	Disparity Reduction Allowance				172,590	184,090
A0124F	Adhoc Relief Allowance-2021			94,000		
A0124R	Adhoc Relief 2022				75,726	88,000
A01252	Non Practising Allowance				32,000	
A01253	Science Teaching Allowance				1,500	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>250,000,000</u>		<u>250,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>250,000,000</u>		<u>250,000,000</u>
A05270	To Others			250,000,000		250,000,000
210	Grant for BUMHS			250,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7287</b>	<b>BOLAN UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES (OLD DDO QA4618)</b>					
<b>BOLAN UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES (OLD DDO QA4618)</b>				<b>252,185,000</b>	<b>1,474,649</b>	<b>252,025,090</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7288</b>	<b>INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>136,316,000</u></b>	<b><u>111,793,309</u></b>	<b><u>128,600,820</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>163</u></b>	<b><u>164</u></b>	<b><u>66,519,000</u></b>	<b><u>70,371,442</u></b>	<b><u>72,975,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>85</u></b>	<b><u>85</u></b>	<b><u>48,202,000</u></b>	<b><u>49,168,155</u></b>	<b><u>50,531,000</u></b>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>85</u>	<u>48,202,000</u>	<u>48,963,025</u>	<u>50,531,000</u>
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
H072	HMCOs	(BPS-19)	4	4			
A147	Assistant Professor	(BPS-18)	2	2			
P075	Program Research Officer	(BPS-18)	4	4			
S061	Senior Lecturer (PGT)	(BPS-18)	8	8			
S072	Senior Research Officer	(BPS-18)	5	5			
D021	Demonstrator	(BPS-17)	12	12			
H025	Health Education Officer	(BPS-17)	1	1			
I163	I.T Officer	(BPS-17)	1	1			
M048	Medical Officer Trainee	(BPS-17)	29	29			
R034	Research Officer	(BPS-17)		3			
R060	Research Officer	(BPS-17)	3				
R081	Research Officer (Mass Communication)	(BPS-17)	1	1			
R082	Research Officer (Bio-Statistics)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)		1			
C164	Computer Operator	(BPS-16)	1				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7288</b>	<b>INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)</b>						
R085	Research Coordinator	(BPS-16)	1	1			
A01102	Personal pay					181,130	
A01105	Qualification Pay					24,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>78</b>	<b>79</b>	<b><u>18,317,000</u></b>	<b><u>21,203,287</u></b>	<b><u>22,444,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>78</b>	<b>79</b>	<b><u>17,547,000</u></b>	<b><u>21,203,287</u></b>	<b><u>21,674,000</u></b>
J060	Junior Accountant	(BPS-15)	1	1			
S365	Senior Laboratory Technician	(BPS-15)	1	2			
A059	Assistant Librarian	(BPS-14)		1			
A133	Assistant Librarian	(BPS-14)	1				
L047	Library Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	4	4			
S262	Senior Technical Assistant	(BPS-14)	1	1			
V020	Video Assistant	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	4	4			
A329	Assistant Computer Operator (Female)	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	8	8			
F023	Field Supervisor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
J016	Junior Artist	(BPS-11)	1	1			
R016	Receptionist	(BPS-11)	1	1			
S085	Senior Supervisor	(BPS-11)		1			
S366	Senior Civil Technician	(BPS-11)	1	1			
L011	Laboratory Technician	(BPS-10)	3				
S332	Senior Driver	(BPS-10)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)						
A432	Audio Visual Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)		3			
L020	Lady Health Visitor	(BPS-09)	3	3			
M014	Male Medical Technician	(BPS-09)	1	1			
T011	Technical Assistant	(BPS-09)		4			
C078	Civil Technician	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
P026	Photographer	(BPS-08)		1			
T011	Technical Assistant	(BPS-08)	4				
D103	Dispenser	(BPS-07)	1				
L005	Laboratory Assistant	(BPS-07)	2				
D103	Dispenser	(BPS-06)		1			
J041	Junior Video Assistant	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)		2			
P026	Photographer	(BPS-05)	1				
C285	Crutch Atteendant	(BPS-04)	1	1			
D143	Driver	(BPS-04)	5	5			
S085	Senior Supervisor	(BPS-04)	1				
D005	Dai	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
A200	Aya	(BPS-01)	2	2			
B015	Bearer	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01156	Total Pay of contract staff				770,000		770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7288</b>	<b>INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>69,797,000</u></b>	<b><u>41,421,867</u></b>	<b><u>55,625,820</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>69,406,000</u></b>	<b><u>40,912,417</u></b>	<b><u>55,625,820</u></b>
A01202	House Rent Allowance			7,911,000	4,916,865	7,911,000
A01203	Conveyance Allowance			4,710,000	3,659,761	4,710,000
A01206	Local Compensatory Allowance			431,000	341,610	431,000
A01207	Washing Allowance			45,000	21,100	45,000
A01208	Dress Allowance			51,000	17,500	51,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			98,000		98,000
A0120Q	Fixed Daily Allowance			49,000	44,180	49,000
A01210	Risk Allowance			528,000	703,500	528,000
A01211	Hill Allowance			135,000	123,800	135,000
A01216	Qualification allowance			246,000	78,500	246,000
A01217	Medical Allowance			4,533,000	2,181,980	4,533,000
A0121B	Health Professional Allowance			17,252,000	11,087,136	17,252,000
A01224	Entertainment allowance			63,000	37,351	63,000
A01225	Instruction allowance			682,000		682,000
A01226	Computer allowance			74,000	62,400	74,000
A01229	Special compensation allowance			53,000	26,272	53,000
A0122M	Adhoc Relief Allowance 2016			7,863,000	12,286	
A0122Y	AD-Hoc Relief Allowance 2017			5,459,000	40,083	
A01239	Special Allowance			83,000	95,156	83,000
A0123G	Ad-hoc Relief 2018			5,601,000	38,083	
A0123P	Adhoc-Relief A 2019			3,487,000	17,447	
A01242	Consolidation Travelling Allowance			63,000		63,000
A01243	Special Travelling Allowance			6,000	6,000	6,000
A01244	Adhoc relief				6,030	
A0124C	Disparity Reduction Allowance			2,486,000	8,826,097	8,869,820
A0124F	Adhoc Relief Allowance-2021			4,835,000	22,321	
A0124R	Adhoc Relief 2022				6,848,014	7,081,000
A01252	Non Practising Allowance			2,272,000	1,436,345	2,272,000
A01253	Science Teaching Allowance			179,000	13,000	179,000
A01264	Technical Allowance				7,000	
A01270	Other			211,000	242,600	211,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>391,000</u></b>	<b><u>509,450</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7288</b>	<b>INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)</b>					
A01273	Honoraria				57,450	
A01274	Medical charges			391,000	391,000	
A01289	Teaching Allowance				61,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>19,174,000</u></b>	<b><u>19,174,000</u></b>	<b><u>14,896,950</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>512,000</u></b>	<b><u>512,000</u></b>	<b><u>512,000</u></b>
A03201	Postage and Telegraph			39,000	39,000	39,000
A03202	Telephone and trunk call			473,000	473,000	473,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,088,000</u></b>	<b><u>2,088,000</u></b>	<b><u>2,242,250</u></b>
A03301	Gas			735,000	735,000	771,750
A03302	Water			81,000	81,000	81,000
A03303	Electricity			1,175,000	1,175,000	1,292,500
A03304	Hot and cold weather charges			97,000	97,000	97,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,865,000</u></b>	<b><u>3,865,000</u></b>	<b><u>4,280,600</u></b>
A03805	Travelling Allowance			1,738,000	1,738,000	1,738,000
A03806	Transportation of Goods			37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,078,000	2,078,000	2,493,600
A03808	Conveyance charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>12,709,000</u></b>	<b><u>12,709,000</u></b>	<b><u>7,862,100</u></b>
A03901	Stationery			426,000	426,000	468,600
A03902	Printing & Publication			444,000	444,000	444,000
A03903	Conference/seminars/workshops/ symposia			1,446,000	1,446,000	361,500
A03905	Newspapers Periodicals & Books			2,222,000	2,222,000	
A03906	Uniforms and protective clothing			76,000	76,000	76,000
A03915	Payments to Govt. Deptt for Services Rendered			240,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7288</b>	<b>INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)</b>					
A03919	Payments to other for service rendered			3,158,000	3,158,000	1,575,000
A03970	Others			4,697,000	4,697,000	4,697,000
042	Expenditure on M&DSU programme			402,000		402,000
043	Staff Development programme			651,000		651,000
044	Research and Model Development			1,170,000		1,170,000
046	Training for Medics and Paramedics programme			670,000		670,000
108	Special Services and Management Support Program			783,000		783,000
110	Contracting out of Janitorial Services			433,000		433,000
111	Contraction out of Security Services			588,000		588,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,934,000</u></b>	<b><u>2,934,000</u></b>	<b><u>3,036,700</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>889,000</u></b>	<b><u>889,000</u></b>	<b><u>977,900</u></b>
A13001	Transport			889,000	889,000	977,900
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>151,800</u></b>
A13101	Machinery & Equipment			138,000	138,000	151,800
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture & Fixture			200,000	200,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A13301	Office Buildings			650,000	650,000	650,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>799,000</u></b>	<b><u>799,000</u></b>	<b><u>799,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7288</b>	<b>INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)</b>					
A13702	Software			436,000	436,000	436,000
A13703	I.T. Equipment			363,000	363,000	363,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<b><u>258,000</u></b>	<b><u>258,000</u></b>	<b><u>258,000</u></b>
A13801	Maintenance of gardens			258,000	258,000	258,000
<b>INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)</b>				<b>158,424,000</b>	<b>133,901,309</b>	<b>146,534,470</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>928,183,000</u></b>	<b><u>1,015,133,103</u></b>	<b><u>1,024,087,680</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>978</u></b>	<b><u>978</u></b>	<b><u>353,841,000</u></b>	<b><u>496,961,431</u></b>	<b><u>508,159,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>920</u></b>	<b><u>919</u></b>	<b><u>342,656,000</u></b>	<b><u>484,561,422</u></b>	<b><u>495,345,000</u></b>
A01101	Total Basic Pay Of Officer		<u>920</u>	<u>919</u>	<u>342,656,000</u>	<u>481,981,720</u>	<u>495,345,000</u>
P073	Professor	(BPS-20)	15	15			
P237	Professor Neuro Surgery	(BPS-20)	1	1			
P241	Professor Neurology	(BPS-20)	1	1			
P242	Professor Pathology	(BPS-20)	1	1			
P247	Professor E.N.T	(BPS-20)	1	1			
P248	Professor of Ophthalmology	(BPS-20)	1	1			
P272	Professor Internal Medicine	(BPS-20)	1	1			
P273	Professor Gynae & Obs	(BPS-20)	1	1			
P274	Professor General Surgery	(BPS-20)	1	1			
P275	Professor Radiology	(BPS-20)	1	1			
P276	Professor Cardiology	(BPS-20)	1	1			
P277	Professor Othopedic	(BPS-20)	1	1			
P278	Professor Peds Medicine	(BPS-20)	1	1			
P279	Professor Anesthesia	(BPS-20)	1	1			
P280	Professor Psychiatry	(BPS-20)	1	1			
P281	Professor Dermatology	(BPS-20)	1	1			
P282	Professor Pulmonology	(BPS-20)	1	1			
P283	Professor Nephrology	(BPS-20)	1	1			
P284	Professor Urology	(BPS-20)	1	1			
P285	Professor Gastroenterlogy	(BPS-20)	1	1			



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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>						
P286	Professor Oncology	(BPS-20)	1	1			
P287	Professor Rheumatology	(BPS-20)	1	1			
P288	Professor Andocrinology	(BPS-20)	1	1			
P289	Professor Oral Maxillofacial Surgery	(BPS-20)	1	1			
P290	Professor Emergency Medicine ER	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	15	15			
A512	Associate Professor ENT	(BPS-19)	2	2			
A524	Associate Professor Gyne and OBS	(BPS-19)	2	2			
A525	Associate Professor General Surgery	(BPS-19)	2	2			
A543	Associate Professor Radiology	(BPS-19)	1	1			
A544	Associate Professor Pulmonology	(BPS-19)	2	2			
A550	Associate Professor Pathology	(BPS-19)	2	2			
A586	Associate Professor (Surgery)	(BPS-19)	1	1			
A616	Associate Professor Internal Medicine	(BPS-19)	2	2			
A617	Associate Professor Cardiology	(BPS-19)	2	2			
A618	Associate Professor Othopedic	(BPS-19)	2	2			
A619	Associate Professor Peds Medicine	(BPS-19)	2	2			
A620	Associate Professor Anesthesia	(BPS-19)	2	2			
A621	Associate Professor Psychiatry	(BPS-19)	1	1			
A622	Associate Professor Dermatology	(BPS-19)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>						
A623	Associate Professor Gastroenterlogy	(BPS-19)	1	1			
A624	Associate Professor Nephrology	(BPS-19)	1	1			
A625	Associate Professor Urology	(BPS-19)	1	1			
A626	Associate Professor Oncology	(BPS-19)	1	1			
A627	Associate Professor Rheumatology	(BPS-19)	1	1			
A628	Associate Professor Andocrinology	(BPS-19)	1	1			
A629	Associate Professor Ophthalmology	(BPS-19)	1	1			
A630	Associate Professor Open Dentistry	(BPS-19)	1	1			
A631	Associate Professor Oral Mexillofacial Surg	(BPS-19)	1	1			
A632	Associate Professor Emergency Medicine ER	(BPS-19)	1	1			
A633	Associate Professor Neuro Surgery	(BPS-19)	2	2			
A635	Associate Professor Neurology	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	15	15			
A461	Assistant Professor (ENT)	(BPS-18)	2	2			
A477	Assistant Professor Radiology	(BPS-18)	2	2			
A519	Assistant Professor Plant Pathology	(BPS-18)	2	2			
A520	Assistant Professor Opthamology	(BPS-18)	2	2			
A521	Assistant Professor Cardiology	(BPS-18)	2	2			
A522	Assistant Professor Neuro Surgery	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>						
A546	Assistant Professor Pulmonology	(BPS-18)	2	2			
A561	Assistant Professor Dermatology	(BPS-18)		2			
A582	Assistant Professor Gastroenterology	(BPS-18)	2	2			
A583	Assistant Professor Psychiatry	(BPS-18)	2	2			
A584	Assistant Professor Orthopedic	(BPS-18)	2	2			
A585	Assistant Professor Urology	(BPS-18)	2	2			
A613	Assistant Professor General Surgery	(BPS-18)	2	2			
A614	Assistant Professor Nephrology	(BPS-18)	2	2			
A615	Assistant Professor Neurology	(BPS-18)	2	2			
A636	Assistant Professor Internal Medicine	(BPS-18)	2	2			
A637	Assistant Professor Interventional Cardiology	(BPS-18)	2	2			
A638	Assistant Professor Ped's Medicine	(BPS-18)	2	2			
A639	Assistant Professor Anesthesia	(BPS-18)	2	2			
A640	Assistant Professor Dermatology	(BPS-18)	2				
A641	Assistant Professor Oncology	(BPS-18)	1	1			
A642	Assistant Professor Rheumatology	(BPS-18)	2	2			
A643	Assistant Professor Endocrinology	(BPS-18)	2	2			
A644	Assistant Professor Open Dentistry	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)						
A645	Assistant Professor Intensive Care Unit	(BPS-18)	2	2			
A646	Assistant Professor Emergency Medicine ER	(BPS-18)	2	2			
A665	Assistant Professor (Gynae & Obs)	(BPS-18)	2	2			
A670	Assistant Professor Oral Maxillofacial Surgery	(BPS-18)	2	2			
A722	Assistant Professor Plastic Surgery	(BPS-18)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
M048	Medical Officer Trainee	(BPS-18)	100				
S071	Senior Registrar	(BPS-18)	15	15			
S199	System Analyst	(BPS-18)	1	1			
S244	Senior Registrar Radiology	(BPS-18)	2	2			
S349	Senior Registrar (Psychiatry)	(BPS-18)	2	2			
S350	Senior Registrar (Deermatoloty)	(BPS-18)	2	2			
S353	Senior Registrar (Neorology)	(BPS-18)	2	2			
S357	Senior Registrar (Entrology)	(BPS-18)	2	2			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	3	3			
S363	Senior Registrar (Endocrinology)	(BPS-18)	2	2			
S364	Senior Registrar (Gastro-enterology)	(BPS-18)	2	2			
S405	Senior Registrar Medicine	(BPS-18)	1	1			
S467	Senior Registrar Internal Medicine	(BPS-18)	2	2			
S468	Senior Registrar Gynae & Obs	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>						
S469	Senior Registrar General Surgery	(BPS-18)	2	2			
S470	Senior Registrar Pathology	(BPS-18)	2	2			
S471	Senior Registrar Interventional Cardiology	(BPS-18)	2	2			
S472	Senior Registrar Orthopadic	(BPS-18)	2	2			
S473	Senior Registrar Peds Medicine	(BPS-18)	2	2			
S474	Senior Registrar Anesthesia	(BPS-18)	2	2			
S475	Senior Registrar E&T	(BPS-18)	3	3			
S476	Senior Registrar Ophthalmology	(BPS-18)	2	2			
S477	Senior Registrar Pulmonology	(BPS-18)	2	2			
S478	Senior Registrar Urology	(BPS-18)	2	2			
S479	Senior Registrar Oncology	(BPS-18)	1	1			
S480	Senior Registrar Rheumatology	(BPS-18)	3	3			
S481	Senior Registrar Open Dentistry	(BPS-18)	1	1			
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1	1			
S483	Senior Registrar Emergency Medicine ER	(BPS-18)	1	1			
S497	Senior Registrar Nephrology	(BPS-18)	2	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1	1			
T082	Training Programme Officer	(BPS-18)	4	4			
A025	Administrative Officer	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)						
C350	Computer Programmer Technical	(BPS-17)	1	1			
I186	I.T Officer Technical	(BPS-17)	1	1			
J032	Junior Registrar	(BPS-17)	15	15			
L024	Lady Medical Officer	(BPS-17)	200	200			
L044	Librarian	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	345	345			
M048	Medical Officer Trainee	(BPS-17)	10	110			
N049	Network Administrator Technical	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
W070	Web Master Technical	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A664	Audio Visual Operator Technical	(BPS-16)	1	1			
C018	Catalogure	(BPS-16)	1				
C109	Computer Operator	(BPS-16)		4			
C164	Computer Operator	(BPS-16)	4				
A01102	Personal pay					573,765	
A01103	Special pay					262,987	
A01106	Total Pay of contract staff					<u>1,742,950</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>59</u>	<u>11,185,000</u>	<u>12,400,009</u>	<u>12,814,000</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>59</u>	<u>11,185,000</u>	<u>12,400,009</u>	<u>12,814,000</u>
A381	Assistant Cataloger	(BPS-15)	1	1			
C018	Catalogure	(BPS-14)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>						
A236	Audio Visual Assistant	(BPS-12)	1	1			
A269	Assistant Computer Operator	(BPS-12)	18	18			
P080	Projectionist	(BPS-08)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	32	32			
S193	Sweeper	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>574,342,000</u></b>	<b><u>518,171,672</u></b>	<b><u>515,928,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>572,913,000</u></b>	<b><u>506,809,593</u></b>	<b><u>515,928,680</u></b>
A01202	House Rent Allowance				58,790,000	58,686,907	59,176,440
A01203	Conveyance Allowance				41,811,000	41,014,540	41,811,000
A01206	Local Compensatory Allowance				327,000	400,779	327,000
A01207	Washing Allowance				47,000	54,276	47,000
A01208	Dress Allowance				47,000	42,000	47,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01210	Risk Allowance				1,016,000	1,296,000	1,016,000
A01211	Hill Allowance				135,000	134,600	135,000
A01216	Qualification allowance				66,000	111,000	66,000
A01217	Medical Allowance				18,122,000	17,485,875	18,122,000
A0121B	Health Professional Allowance				267,257,000	262,540,304	267,257,000
A01222	Hardship allowance				27,000		27,000
A01224	Entertainment allowance				27,000	8,500	27,000
A01226	Computer allowance				176,000	171,300	176,000
A01229	Special compensation allowance				183,000	80,528	183,000
A0122M	Adhoc Relief Allowance 2016				24,178,000	188,975	
A0122N	Special Conveyance Allowance to Disbaled Employee				24,000	140,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				33,826,000	352,980	
A01239	Special Allowance				201,000	169,306	201,000
A0123G	Ad-hoc Relief 2018				33,254,000	1,186,555	
A0123P	Adhoc-Relief A 2019				17,629,000	163,969	
A01242	Consolidation Travelling Allowance				9,000		9,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>					
A0124C	Disparity Reduction Allowance			3,247,000	37,419,449	37,809,240
A0124F	Adhoc Relief Allowance-2021			31,795,000	672,559	
A0124R	Adhoc Relief 2022				47,150,060	48,749,000
A01251	Mess Allowance				87,112	
A01252	Non Practising Allowance			33,186,000	33,802,589	33,186,000
A01253	Science Teaching Allowance			1,142,000	238,000	1,142,000
A01254	Anaesthesia Allowance			3,333,000	2,464,730	3,333,000
A01269	Basic Science Allowance			600,000	600,000	600,000
A01270	Other			2,448,000	137,100	2,448,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,429,000</u></b>	<b><u>11,362,079</u></b>	
A01273	Honoraria				83,620	
A01274	Medical charges			1,429,000	11,217,959	
A01289	Teaching Allowance				60,500	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,829,000</u></b>	<b><u>3,829,000</u></b>	<b><u>1,935,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			201,000	201,000	201,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>183,400</u></b>
A03301	Gas			60,000	60,000	63,000
A03303	Electricity			74,000	74,000	81,400
A03304	Hot and cold weather charges			39,000	39,000	39,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>932,000</u></b>	<b><u>932,000</u></b>	<b><u>1,047,400</u></b>
A03805	Travelling Allowance			335,000	335,000	335,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			577,000	577,000	692,400
A03808	Conveyance charges			12,000	12,000	12,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7289</b>	<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,514,000</u></b>	<b><u>2,514,000</u></b>	<b><u>494,800</u></b>
A03901	Stationery			208,000	208,000	228,800
A03902	Printing & Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals & Books			40,000	40,000	
A03970	Others			2,217,000	2,217,000	217,000
003	Others			98,000		98,000
040	PMDC Fee			119,000		119,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>22,541,250</u></b>	<b><u>230,000,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>22,541,250</u></b>	<b><u>230,000,000</u></b>
A06102	Others				22,541,250	230,000,000
009	Stipend /Scholarship for al PG's of Balochistan					230,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>440,800</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>93,500</u></b>
A13001	Transport			85,000	85,000	93,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>47,300</u></b>
A13101	Machinery & Equipment			43,000	43,000	47,300
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture & Fixture			300,000	300,000	300,000
<b>POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)</b>				<b>932,440,000</b>	<b>1,041,931,353</b>	<b>1,256,464,080</b>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7293</b>	<b>BINUQ QUETTA (OLD DDO QA4632)</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A05270	To Others			300,000,000	300,000,000	300,000,000
174	Balochistan Institute of Nephro Urology Quetta (BINUQ)			300,000,000		
<b>BINUQ QUETTA (OLD DDO QA4632)</b>				<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7322</b>	<b>BALUCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>93,203,000</u>	<u>102,024,542</u>	<u>100,786,790</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>184</b>	<b>187</b>	<u>42,479,000</u>	<u>53,366,262</u>	<u>54,030,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>89</b>	<b>92</b>	<u>30,026,000</u>	<u>39,403,096</u>	<u>39,948,000</u>
A01101	Total Basic Pay Of Officer		89	92	<u>30,026,000</u>	<u>38,987,076</u>	<u>39,948,000</u>
E066	Executive Director	(BPS-20)	1	1			
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A458	Associate Professor (Child Psychiatry)	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
A471	Assistant Professor Child Psychiatry	(BPS-18)	1	1			
A472	Assistant Professor Old Age Old Psychiatry	(BPS-18)	1	1			
A510	Assistant Professor (General Psychiatry)	(BPS-18)	1	1			
A583	Assistant Professor Psychiatry	(BPS-18)		2			
N020	Nursing Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	2	2			
S349	Senior Registrar (Psychiatry)	(BPS-18)	4	4			
S385	Senior Clinical Psychologist	(BPS-18)	1	1			
S386	Speech Terapist	(BPS-18)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7322</b>	<b>BALOCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>						
S387	Senior Registrar (Substance Abuse)	(BPS-18)	1	1			
S397	Senior Registrar Child Psychiatry	(BPS-18)	1	1			
S398	Senior Registrar Forensic Psychiatry	(BPS-18)	1	1			
S399	Senior Registrar Community Psychiatry	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A142	Assistant Nursing Superintendent	(BPS-17)	1	1			
A583	Assistant Professor Psychiatry	(BPS-17)	2				
H018	Head Nurse	(BPS-17)	2	2			
J032	Junior Registrar	(BPS-17)	2	2			
J081	Junior Clinical Psychologist	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	6	6			
L044	Librarian	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	7	7			
M154	Medical Education Officer	(BPS-17)	1	1			
N017	Nursing Instructor	(BPS-17)	2	2			
N024	Network Administrator	(BPS-17)		1			
P023	Pharmacist	(BPS-17)	2	2			
P215	Psychologist (Instructor)	(BPS-17)	1	1			
P221	Psychological Tool Officer	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
S145	Statistician	(BPS-17)	1				
S187	Superintendent	(BPS-17)	1	1			
S403	Social Tool Officer	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7322</b>	<b>BALUCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>						
S425	Social Clinical Instructor	(BPS-17)	1	1			
T111	Training Medical Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A523	Assistant Hardware Engineer	(BPS-16)	1	1			
A745	Assistant Instructor (Arts)	(BPS-16)		1			
C018	Catalogure	(BPS-16)	1				
C109	Computer Operator	(BPS-16)		2			
C164	Computer Operator	(BPS-16)	2				
J090	Junior Embroidery Instructor	(BPS-16)		1			
M109	M.R.I Technician	(BPS-16)		1			
N024	Network Administrator	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	14	14			
S145	Statistician	(BPS-16)		1			
S539	Social Surveyor	(BPS-16)		1			
A01106	Total Pay of contract staff					<u>416,020</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>95</b>	<b><u>12,453,000</u></b>	<b><u>13,963,166</u></b>	<b><u>14,082,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>95</b>	<b>95</b>	<b><u>12,453,000</u></b>	<b><u>13,963,166</u></b>	<b><u>14,082,000</u></b>
A432	Audio Visual Technician	(BPS-14)	1				
A473	Art Instructor	(BPS-14)	1	1			
C018	Catalogure	(BPS-14)		1			
E091	Electrician Instructor	(BPS-14)	1	1			

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
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<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7322</b>	<b>BALOCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>						
M167	Medical Education Instructor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
T105	Tailoring Instructor (Male)	(BPS-14)	1	1			
V033	Video Camera/TV Technician	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	3	3			
A474	Assistant Social Surveyor	(BPS-12)	1	1			
C301	Carpenter Instructor	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	2	2			
E092	Embroidary Instructor	(BPS-12)	1	1			
I020	Instructor Sports	(BPS-12)	1	1			
M155	Musician Instructor	(BPS-12)	1	1			
P219	Painting Instructor	(BPS-12)	1	1			
S402	Shoes Making Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
R016	Receptionist	(BPS-11)	1	1			
S155	Store Incharge	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A432	Audio Visual Technician	(BPS-09)		1			
A460	Anesthesia Machine Technician	(BPS-09)	1	1			
C213	CT Scane Technician	(BPS-09)	1	1			
C302	CCTV Camera Technician	(BPS-09)	1	1			
E002	ECG Technician	(BPS-09)	1	1			
E089	ECT Assistant	(BPS-09)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
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<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7322</b>	<b>BALOCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>						
I151	I.C.U Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L049	Lienen Ward Master	(BPS-09)	1	1			
M109	M.R.I Technician	(BPS-09)	1				
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
P220	Photocopier Assistant	(BPS-07)	1	1			
T081	Telephone Operator	(BPS-07)	2				
D103	Dispenser	(BPS-06)		1			
P296	Pharamacy Assistant	(BPS-06)	1	1			
D103	Dispenser	(BPS-05)	1				
L005	Laboratory Assistant	(BPS-05)	1	1			
P236	Psychiatric Lab Attendant	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)		2			
D143	Driver	(BPS-04)	4	4			
G019	Generator Driver	(BPS-04)	1	1			
T064	Tubewell Operator	(BPS-04)	1	1			
A662	Attendant (Male)	(BPS-02)	1	1			
A663	Attendant (Female)	(BPS-02)	1	1			
P040	Plumber	(BPS-02)		1			
W002	Ward Boy	(BPS-02)	20	20			
A200	Aya	(BPS-01)	8	8			
B015	Bearer	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
D102	Dish Washer	(BPS-01)	1	1			
G044	Gutter Cooly	(BPS-01)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
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<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7322</b>	<b>BALOCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>						
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
P040	Plumber	(BPS-01)	1				
S193	Sweeper	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,724,000</u></b>	<b><u>48,658,280</u></b>	<b><u>46,756,790</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,681,000</u></b>	<b><u>46,234,681</u></b>	<b><u>46,756,790</u></b>
A01202	House Rent Allowance				5,567,000	5,569,682	5,606,000
A01203	Conveyance Allowance				4,419,000	4,679,480	4,419,000
A01206	Local Compensatory Allowance				449,000	425,959	449,000
A01207	Washing Allowance				59,000	61,200	59,000
A01208	Dress Allowance				788,000	516,800	788,000
A01210	Risk Allowance				216,000	840,000	216,000
A01211	Hill Allowance				163,000	151,400	163,000
A01216	Qualification allowance				223,000	145,000	223,000
A01217	Medical Allowance				2,643,000	2,455,578	2,643,000
A0121B	Health Professional Allowance				13,735,000	14,208,690	13,735,000
A01224	Entertainment allowance				23,000		23,000
A01226	Computer allowance				30,000	17,500	30,000
A0122M	Adhoc Relief Allowance 2016				2,582,000	519	
A0122N	Special Conveyance Allowance to Disbaled Employee				18,000	56,000	18,000
A0122Y	AD-Hoc Relief Allowance 2017				3,776,000	5,000	
A01239	Special Allowance				58,000	14,400	58,000
A0123G	Ad-hoc Relief 2018				3,666,000		
A0123P	Adhoc-Relief A 2019				2,452,000		
A01242	Consolidation Travelling Allowance				45,000		45,000
A01243	Special Travelling Allowance				55,000	45,600	55,000
A0124C	Disparity Reduction Allowance				1,263,000	8,495,859	8,528,790
A0124F	Adhoc Relief Allowance-2021				3,479,000	276	
A0124R	Adhoc Relief 2022					5,596,442	5,726,000
A01251	Mess Allowance				1,639,000	1,228,000	1,639,000
A01252	Non Practising Allowance				1,174,000	1,186,000	1,174,000
A01253	Science Teaching Allowance				53,000	36,516	53,000



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				Rs	Rs	Rs
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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
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<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7322</b>	<b>BALOCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>					
A01254	Anaesthesia Allowance			372,000	299,880	372,000
A01270	Other			734,000	198,900	734,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,043,000</u></b>	<b><u>2,423,599</u></b>	
A01273	Honoraria				29,310	
A01274	Medical charges			1,043,000	2,388,289	
A01289	Teaching Allowance				6,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>43,731,825</u></b>	<b><u>40,336,147</u></b>	<b><u>44,191,120</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>218,000</u></b>
A03201	Postage and Telegraph			36,000	36,000	36,000
A03202	Telephone and trunk call			176,000	176,000	176,000
A03205	Courier and pilot service			6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,781,000</u></b>	<b><u>3,781,000</u></b>	<b><u>4,001,400</u></b>
A03301	Gas			2,938,000	2,938,000	3,084,900
A03302	Water			45,000	45,000	45,000
A03303	Electricity			735,000	735,000	808,500
A03304	Hot and cold weather charges			63,000	63,000	63,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,086,000</u></b>	<b><u>2,086,000</u></b>	<b><u>2,348,600</u></b>
A03805	Travelling Allowance			724,000	724,000	724,000
A03806	Transportation of Goods			37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,313,000	1,313,000	1,575,600
A03808	Conveyance charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>37,646,825</u></b>	<b><u>34,251,147</u></b>	<b><u>37,623,120</u></b>
A03901	Stationery			153,000	153,000	168,300
A03902	Printing & Publication			59,000	59,000	59,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7322</b>	<b>BALUCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>					
A03905	Newspapers Periodicals & Books			39,000	39,000	
A03906	Uniforms and protective clothing			38,000	38,000	38,000
A03918	Exhibitions fairs and other national celebrations			39,000	39,000	39,000
A03919	Payments to other for service rendered			18,119,825	18,119,825	18,119,820
A03927	Purchase of drug and medicines			6,072,000	2,676,322	6,072,000
A03955	Other Store - Tear Gas			12,704,000	12,704,000	12,704,000
002	Others (bedding & clothing)			1,210,000		1,210,000
005	Others (Consumable stores)			3,629,000		3,629,000
006	Patients Diet Charges			7,865,000		7,865,000
A03970	Others			423,000	423,000	423,000
040	PMDC Fee			423,000		423,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>573,000</u></b>	<b><u>573,000</u></b>	<b><u>610,300</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>317,900</u></b>
A13001	Transport			289,000	289,000	317,900
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>92,400</u></b>
A13101	Machinery & Equipment			84,000	84,000	92,400
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture & Fixture			200,000	200,000	200,000
<b>BALUCHISTAN INSTITUTE OF PSYCHIATRY &amp; BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)</b>				<b>137,507,825</b>	<b>142,933,689</b>	<b>145,588,210</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7703</b>	<b>DENTAL COLLEGE QUETTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>40,294,000</b></u>	<u><b>50,000</b></u>	<u><b>37,630,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>87</b>	<b>87</b>	<u><b>22,794,000</b></u>		<u><b>23,250,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>47</b>	<b>47</b>	<u><b>17,200,000</b></u>		<u><b>17,544,000</b></u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>17,200,000</u>		<u>17,544,000</u>
P058	Principal	(BPS-20)	1	1			
P295	Professor Oral & Surgery	(BPS-20)	1	1			
P302	Professor Orthodontist	(BPS-20)	1	1			
P306	Professor Oral Anatomy Basic Dental Section	(BPS-20)	1	1			
P307	Professor Oral Pathology Basic Dental Section	(BPS-20)	1	1			
P308	Professor Dental Material Basic Dental Section	(BPS-20)	1	1			
A513	Associate Professor Oral Pathology	(BPS-19)	1	1			
A650	Associate Prof:Operative Restorative Conservative	(BPS-19)	1	1			
A651	Associate Professor Prosthodontics	(BPS-19)	1	1			
A652	Associate Professor Orthodontic	(BPS-19)	1	1			
A653	Associate Professor Oral Medicine	(BPS-19)	1	1			
A694	Associate Professor Dental Material Basic	(BPS-19)	1	1			
A695	Associate Professor Orthodontics Clinical	(BPS-19)	1	1			
A696	Assoc: Prof: Preventive & Public Health Dentistry	(BPS-19)	1	1			
A479	Assistant Professor Anatomy	(BPS-18)	1	1			

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7703	DENTAL COLLEGE QUETTA						
A480	Assistant Professor Physiology	(BPS-18)	1	1			
A481	Assistant Professor Biochemistry	(BPS-18)	1	1			
A519	Assistant Professor Plant Pathology	(BPS-18)	1	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1	1			
A654	Assistant Professor Dental Bio Materials	(BPS-18)	1	1			
A655	Assistant Professor Oral Pathology	(BPS-18)	1	1			
A656	Assistant Prof: Community & Preventive Dentistry	(BPS-18)	1	1			
A657	Assistant Professor Prosthodontics	(BPS-18)	1	1			
A658	Assitt: Prof:Operative Restorative Conservative	(BPS-18)	1	1			
A659	Assistant Professor Oral Medicine	(BPS-18)	1	1			
A660	Assistant Professor Orthodontic	(BPS-18)	1	1			
A670	Assistant Professor Oral Maxillofacial Surgery	(BPS-18)	1	1			
S484	Senior Registrar Orthodontics	(BPS-18)	1	1			
S485	Senior Lecturer Community & Preventive Dentistry	(BPS-18)	1	1			
S486	Senior Lecturer Oral Maxillofacial	(BPS-18)	1	1			
S487	Senior Registrar Operative or Restorative	(BPS-18)	1	1			
S488	Senior Registrar Prosthodontics	(BPS-18)	1	1			
S489	Senior Registrar Periodontology	(BPS-18)	1	1			
S490	Senior Registrar Oral Medicine	(BPS-18)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7703	DENTAL COLLEGE QUETTA						
D021	Demonstrator	(BPS-17)	7	7			
L044	Librarian	(BPS-17)	1	1			
O005	Office Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		40	40	5,594,000		5,706,000
A01151	Total Basic Pay of Other Staff		40	40	5,594,000		5,706,000
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)		1			
A133	Assistant Librarian	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
A190	Audio Visual Operator	(BPS-12)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D024	Dental Technician	(BPS-12)	8				
E109	Electro Dental Technician	(BPS-12)	2	2			
M186	Multi Media Operator	(BPS-12)	2	2			
S157	Store Keeper	(BPS-11)	1	1			
C353	Ceramics Technician	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)		8			
L161	Lab: Tech: Oral Biology Pathology Community Dentis	(BPS-09)	5	5			
O035	Orthodontics Technician	(BPS-09)	1	1			
A661	Audio Visual Projectionist	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7703</b>	<b>DENTAL COLLEGE QUETTA</b>						
D143	Driver	(BPS-04)	2	2			
S028	Security Guard	(BPS-02)	4				
S028	Security Guard	(BPS-01)		4			
S193	Sweeper	(BPS-01)	4	4			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,500,000</u></b>	<b><u>50,000</u></b>	<b><u>14,380,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,450,000</u></b>		<b><u>14,380,000</u></b>
A01202	House Rent Allowance				7,944,000		7,944,000
A01203	Conveyance Allowance				2,886,000		2,886,000
A01207	Washing Allowance				150,000		150,000
A01208	Dress Allowance				150,000		150,000
A01217	Medical Allowance				680,000		680,000
A0121B	Health Professional Allowance				1,250,000		1,250,000
A0122Y	AD-Hoc Relief Allowance 2017				970,000		
A0123G	Ad-hoc Relief 2018				1,050,000		
A0123P	Adhoc-Relief A 2019				1,050,000		
A01242	Consolidation Travelling Allowance				70,000		70,000
A01270	Other				1,250,000		1,250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical charges				50,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,553,000</u></b>	<b><u>5,553,000</u></b>	<b><u>5,929,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>4,243,000</u></b>	<b><u>4,243,000</u></b>	<b><u>4,552,000</u></b>
A03301	Gas				2,060,000	2,060,000	2,163,000
A03302	Water				103,000	103,000	103,000
A03303	Electricity				2,060,000	2,060,000	2,266,000
A03304	Hot and cold weather charges				20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7703</b>	<b>DENTAL COLLEGE QUETTA</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>652,000</u></b>
A03805	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	432,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>465,000</u></b>
A03901	Stationery			150,000	150,000	165,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			20,000	20,000	
A03970	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>462,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>242,000</u></b>
A13001	Transport			220,000	220,000	242,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A13101	Machinery & Equipment			200,000	200,000	220,000
<b>DENTAL COLLEGE QUETTA</b>				<b>46,267,000</b>	<b>6,023,000</b>	<b>44,021,000</b>

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>449,955,000</u>	<u>512,853,926</u>	<u>495,926,930</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>730</b>	<b>730</b>	<u>229,603,000</u>	<u>293,959,669</u>	<u>296,042,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>393</b>	<b>393</b>	<u>147,296,000</u>	<u>186,902,289</u>	<u>190,609,000</u>
A01101	Total Basic Pay Of Officer		393	393	<u>147,296,000</u>	<u>186,457,339</u>	<u>190,609,000</u>
C171	Chest Consultant	(BPS-20)	4	4			
E111	Executive Director (Professor)	(BPS-20)	1	1			
M051	Medical Superintendent	(BPS-20)	1	1			
P282	Professor Pulmonology	(BPS-20)	1	1			
P291	Professor Thoracic Surgery	(BPS-20)	1	1			
A544	Associate Professor Pulmonology	(BPS-19)	2	2			
A648	Associate Professor Thoracic Surgery	(BPS-19)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	6	6			
C052	Chief Medical Officer	(BPS-19)	15	15			
D297	Director (Admn & Finance)	(BPS-19)	1	1			
P310	Principal Scientific Office/Administrative Officer	(BPS-19)	1	1			
S040	Senior Chest Physican	(BPS-19)	5	5			
S292	Senior Chest Specialist	(BPS-19)	3	3			
S334	Senior Radiologist	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
A140	Assistant Medical Superintendent	(BPS-18)	1	1			
A404	Assistant Professor (Thoracic Surgery)	(BPS-18)	2	2			



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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA						
A546	Assistant Professor Pulmonology	(BPS-18)	7	7			
C009	Cardiologist	(BPS-18)	1	1			
C029	Chest Specialist	(BPS-18)	4	4			
C030	Chest Surgeon	(BPS-18)	2	2			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D318	Diabetologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
I192	I.C.U Specialist	(BPS-18)	2	2			
N020	Nursing Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
P293	Polysomnographic	(BPS-18)	2	2			
R008	Radiologist	(BPS-18)	2	2			
R039	Resident Medical Officer	(BPS-18)		1			
S210	Senior Pharmacist	(BPS-18)	2	2			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S508	Senior Medical Lab Technician	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A142	Assistant Nursing Superintendent	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
A647	Assistant Director Logistic	(BPS-17)	1	1			
A649	Analyst	(BPS-17)	1	1			
B050	Bio Medical Engineer	(BPS-17)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>						
B055	Bio-Technologist	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	10	10			
H018	Head Nurse	(BPS-17)	9	9			
I188	Internal Auditor	(BPS-17)	1	1			
J018	Junior Chest Surgeon	(BPS-17)	2	2			
J032	Junior Registrar	(BPS-17)	2	2			
L012	Laboratory Technologist	(BPS-17)	4				
L024	Lady Medical Officer	(BPS-17)	42	42			
L167	Lab Quality Control Officer	(BPS-17)	1	1			
M033	Matron	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	57	57			
M047	Medical Officer (Male/Female)	(BPS-17)	10	10			
M063	Micro Bilogist	(BPS-17)	3	3			
M177	Molecular Biologist	(BPS-17)	3	3			
M178	Microbiologist	(BPS-17)	4	4			
P023	Pharmacist	(BPS-17)	34	34			
P029	Physiotherapist	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	1	1			
R039	Resident Medical Officer	(BPS-17)	1				
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A081	Assistant cum Accountant	(BPS-16)	1	1			
L012	Laboratory Technologist	(BPS-16)	2	6			
M015	Male Nurse	(BPS-16)	9	9			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023   2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA						
M045	Medical Lab Technologist	(BPS-16)	2	2			
M109	M.R.I Technician	(BPS-16)		2			
P030	Physiotherapy Assistant	(BPS-16)	2				
P312	Polysonography Technician	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	94	94			
A01102	Personal pay					123,480	
A01106	Total Pay of contract staff					<u>321,470</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>337</u>	<u>337</u>	<u>82,307,000</u>	<u>107,057,380</u>	<u>105,433,000</u>
A01151	Total Basic Pay of Other Staff		<u>337</u>	<u>337</u>	<u>72,560,000</u>	<u>93,287,978</u>	<u>95,686,000</u>
J031	Junior Radiographer	(BPS-18)	4				
L011	Laboratory Technician	(BPS-18)	10				
E007	Electrician	(BPS-16)	3				
C213	CT Scane Technician	(BPS-14)	2				
H046	House Keeper	(BPS-14)	1	1			
K010	Khateeb	(BPS-14)	1	1			
M109	M.R.I Technician	(BPS-14)	2				
P030	Physiotherapy Assistant	(BPS-14)		2			
R092	Radiographer	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D013	Data Entry Operator	(BPS-12)	2	4			
D103	Dispenser	(BPS-12)	9				
J014	Junior Clerk	(BPS-11)	4	4			
S070	Senior Radiographer	(BPS-11)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA						
S140	Statistical Assistant	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	6	7			
S007	Sanitary Supervisor	(BPS-10)	2				
A229	Anesthesia Technician	(BPS-09)	5	5			
B082	Bed Manager	(BPS-09)	4	4			
C213	CT Scane Technician	(BPS-09)		2			
D013	Data Entry Operator	(BPS-09)	2				
D024	Dental Technician	(BPS-09)	1	1			
E002	ECG Technician	(BPS-09)	3	3			
I151	I.C.U Technician	(BPS-09)	4	4			
J031	Junior Radiographer	(BPS-09)		4			
L011	Laboratory Technician	(BPS-09)		10			
L020	Lady Health Visitor	(BPS-09)	2	2			
L054	Linen Ward Master	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	4	4			
O029	Oxygeon Plant Operator	(BPS-09)		2			
P294	PFT Technician	(BPS-09)	4	4			
R093	Receptionist (Male/Female)	(BPS-09)	1	1			
T026	Telephone Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	9	9			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)		3			
C104	Compounder	(BPS-06)	7	7			
D103	Dispenser	(BPS-06)		9			
O012	Operation Theatre Assistant	(BPS-06)	4	4			
O022	O.T Assistant	(BPS-06)	5	5			
C351	CSD Operator	(BPS-05)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>						
L005	Laboratory Assistant	(BPS-05)	10	10			
R017	Record Keeper	(BPS-05)	1	1			
R024	Registration Clerk	(BPS-05)	1	1			
S007	Sanitary Supervisor	(BPS-05)		2			
S157	Store Keeper	(BPS-05)	1				
T003	Tailor Master	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)	3	4			
T081	Telephone Operator	(BPS-05)	1				
D143	Driver	(BPS-04)	9	9			
G008	Gas Fitter	(BPS-04)	1	1			
G019	Generator Driver	(BPS-04)	2	2			
G020	Generator Fitter	(BPS-04)	1	1			
I049	Incinerator Operator	(BPS-04)		2			
I187	Incinerator Operator	(BPS-04)	2				
L008	Laboratory Attendant	(BPS-04)	8	8			
M034	Muazzin	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	4	4			
O001	Occupation Therapist	(BPS-04)	1	1			
O029	Oxygeon Plant Operator	(BPS-04)	2				
P104	Pump Driver	(BPS-04)	3	3			
W002	Ward Boy	(BPS-04)	49				
B029	Boiler	(BPS-02)	2				
F016	Female Ward Servant	(BPS-02)	4				
M016	Mali	(BPS-02)	12				
N003	Naib Qasid	(BPS-02)	13				
N015	Nurse Dai	(BPS-02)	2	2			
P040	Plumber	(BPS-02)	2	2			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>						
R010	Raj Mistry (Mason)	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)		49			
W036	Work Mistry	(BPS-02)	1	1			
A200	Aya	(BPS-01)	1	1			
B010	Barbar	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	4	4			
B029	Boiler	(BPS-01)		2			
C064	Chowkidar	(BPS-01)	9	9			
C081	Cleaner	(BPS-01)	3	3			
C127	Cook	(BPS-01)	6	6			
D071	Dhobi	(BPS-01)	6	6			
F016	Female Ward Servant	(BPS-01)	15	19			
H016	Head Mali	(BPS-01)	1	1			
H021	Head Sweeper	(BPS-01)	1	1			
K012	Khidmatgar	(BPS-01)	2	2			
M016	Mali	(BPS-01)		12			
M029	Masalchi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)		13			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	30	30			
A01152	Personal pay					206,852	
A01156	Total Pay of contract staff				<u>9,747,000</u>	<u>13,517,550</u>	<u>9,747,000</u>
A01170	Others					45,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>220,352,000</u>	<u>218,894,257</u>	<u>199,884,930</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>220,302,000</u>	<u>215,080,537</u>	<u>199,884,930</u>
A01201	Senior post Allowance				11,000	23,750	23,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>					
A01202	House Rent Allowance			25,260,000	21,816,911	25,260,000
A01203	Conveyance Allowance			20,538,000	20,329,061	20,538,000
A01206	Local Compensatory Allowance			2,380,000	2,225,262	2,380,000
A01207	Washing Allowance			240,000	233,424	240,000
A01208	Dress Allowance			3,061,000	2,972,545	3,061,000
A0120Q	Fixed Daily Allowance			81,000	78,680	81,000
A01210	Risk Allowance			2,895,000	4,936,414	2,895,000
A01211	Hill Allowance			674,000	708,505	674,000
A01216	Qualification allowance			128,000	217,742	128,000
A01217	Medical Allowance			9,624,000	10,900,529	9,624,000
A0121B	Health Professional Allowance			51,291,000	68,856,219	51,291,000
A0121D	Rural Incentive Allowane			66,000	72,000	66,000
A01222	Hardship allowance			6,000	4,800	6,000
A01224	Entertainment allowance			139,000	95,400	139,000
A01226	Computer allowance			39,000	48,844	39,000
A01229	Special compensation allowance			51,000	65,078	51,000
A0122M	Adhoc Relief Allowance 2016			13,348,000	25,857	
A0122N	Special Conveyance Allowance to Disbaled Employee			52,000	221,870	52,000
A0122Y	AD-Hoc Relief Allowance 2017			17,819,000	125,150	
A01239	Special Allowance			87,000	86,196	87,000
A0123G	Ad-hoc Relief 2018			17,870,000	144,610	
A0123P	Adhoc-Relief A 2019			13,729,000	84,750	
A01242	Consolidation Travelling Allowance			308,000		308,000
A01243	Special Travelling Allowance			242,000	269,340	242,000
A0124C	Disparity Reduction Allowance			7,119,000	37,399,688	37,541,180
A0124F	Adhoc Relief Allowance-2021			17,216,000	104,031	
A0124R	Adhoc Relief 2022				28,318,952	29,130,000
A01251	Mess Allowance			8,712,000	7,126,194	8,712,000
A01252	Non Practising Allowance			4,449,000	5,342,689	4,449,000
A01254	Anaesthesia Allowance			1,103,000	1,405,803	1,103,000
A01265	Cash Handling Allowance			9,000		9,000
A01270	Other			1,755,000	840,243	1,755,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>50,000</b>	<b>3,813,720</b>	
A01273	Honoraria				48,500	
A01274	Medical charges			50,000	3,583,000	

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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
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<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>					
A01293	Diet Charges				182,220	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>356,151,000</u></b>	<b><u>205,459,936</u></b>	<b><u>327,199,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>816,000</u></b>	<b><u>816,000</u></b>	<b><u>816,000</u></b>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			800,000	800,000	800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>37,599,000</u></b>	<b><u>37,599,000</u></b>	<b><u>40,472,800</u></b>
A03301	Gas			15,450,000	15,450,000	16,222,500
A03302	Water			309,000	309,000	309,000
A03303	Electricity			20,263,000	20,263,000	22,289,300
A03304	Hot and cold weather charges			77,000	77,000	77,000
A03305	P.O.L. for Generator			1,500,000	1,500,000	1,575,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,331,000</u></b>	<b><u>4,331,000</u></b>	<b><u>4,791,000</u></b>
A03805	Travelling Allowance			2,000,000	2,000,000	2,000,000
A03806	Transportation of Goods			31,000	31,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,300,000	2,300,000	2,760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>313,405,000</u></b>	<b><u>162,713,936</u></b>	<b><u>281,119,500</u></b>
A03901	Stationery			1,575,000	1,575,000	1,732,500
A03902	Printing & Publication			840,000	840,000	840,000
A03905	Newspapers Periodicals & Books			43,000	43,000	
A03906	Uniforms and protective clothing			59,000	59,000	59,000
A03919	Payments to other for service rendered			11,600,000	11,600,000	11,600,000
A03927	Purchase of drug and medicines			232,400,000	81,708,936	200,000,000
002	Purchase of Medicine			32,400,000		
A03955	Other Store - Tear Gas			40,549,000	40,549,000	40,549,000
001	Other Store Medical Gases (Cylinders)			30,000,000		30,000,000



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				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>					
002	Others (bedding & clothing)			3,000,000		3,000,000
003	Purchase of X-ray films			7,500,000		7,500,000
004	Licence fees PNRA			49,000		49,000
A03970	Others			26,339,000	26,339,000	26,139,000
003	Others			1,139,000		1,139,000
036	Lab Science Equipments			25,000,000		25,000,000
A03983	Expenditure Tracking/ Monitoring					200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>198,700,000</u></b>	<b><u>15,000,000</u></b>	<b><u>183,700,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>183,700,000</u></b>		<b><u>183,700,000</u></b>
A09601	Plant and Machinery			183,700,000		183,700,000
005	Science Equipments			183,700,000		183,700,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	
A09701	Furniture and Fixtures			15,000,000	15,000,000	
001	Purchase of Furniture & Fixture			15,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,744,000</u></b>	<b><u>17,744,000</u></b>	<b><u>19,368,400</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,244,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,368,400</u></b>
A13001	Transport			1,244,000	1,244,000	1,368,400

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7704</b>	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
A13101	Machinery & Equipment			15,000,000	15,000,000	16,500,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13801	Maintenance of gardens			1,500,000	1,500,000	1,500,000
	<b>FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA</b>			<b>1,022,550,000</b>	<b>752,557,862</b>	<b>1,026,194,630</b>

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,610,422,000</b></u>	<u><b>1,290,903,730</b></u>	<u><b>1,810,811,170</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>1472</b></u>	<u><b>1473</b></u>	<u><b>797,860,000</b></u>	<u><b>738,543,115</b></u>	<u><b>1,101,977,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>859</b></u>	<u><b>852</b></u>	<u><b>462,792,000</b></u>	<u><b>562,717,866</b></u>	<u><b>573,753,000</b></u>
A01101	Total Basic Pay Of Officer		<u><b>859</b></u>	<u><b>852</b></u>	<u><b>462,792,000</b></u>	<u><b>559,669,230</b></u>	<u><b>573,753,000</b></u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	72	72			
P216	Professor Throsic Surgery	(BPS-20)	2	2			
P226	Professor Chemical Pathology	(BPS-20)	1	1			
P227	Professor Pediatric Medicine	(BPS-20)	1	1			
P241	Professor Neurology	(BPS-20)	1	1			
P243	Professor of Surgery	(BPS-20)	2	2			
P244	Professor of Medicine	(BPS-20)	2	2			
P246	Professor of Gynaecology	(BPS-20)	3	3			
P247	Professor E.N.T	(BPS-20)	1	1			
P281	Professor Dermatology	(BPS-20)	1	1			
P283	Professor Nephrology	(BPS-20)	1	1			
P304	Professor Endocrinology	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	80	80			
A412	Associate Professor Gynecology	(BPS-19)	4	4			
A475	Associate Professor (Medicine)	(BPS-19)	5	5			
A512	Associate Professor ENT	(BPS-19)	3	3			
A515	Associate Professor Pharmacology	(BPS-19)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)						
A516	Associate Professor Oral Pathology Dental Section	(BPS-19)	1	1			
A524	Associate Professor Gyne and OBS	(BPS-19)	1	1			
A543	Associate Professor Radiology	(BPS-19)	1	1			
A548	Associate Professor Anatomy	(BPS-19)	1	1			
A550	Associate Professor Pathology	(BPS-19)	1	1			
A552	Associate Professor Community Medicine	(BPS-19)	1	1			
A586	Associate Professor (Surgery)	(BPS-19)	2	2			
A617	Associate Professor Cardiology	(BPS-19)	1	1			
A690	Associate Professor Pead#s Medicine	(BPS-19)	1	1			
A691	Associate Professor Endocrinology	(BPS-19)	1	1			
A692	Associate Professor Neurosurgery	(BPS-19)	2	2			
A693	Associate Professor Gastroenterology	(BPS-19)	1	1			
C264	Chief Pharmacist	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
A147	Assistant Professor	(BPS-18)	141	141			
A255	Assistant Professor Forensic Medicine	(BPS-18)	1	1			
A401	Assistant Professor (Gynecologist)	(BPS-18)	7	7			
A461	Assistant Professor (ENT)	(BPS-18)	4	4			
A476	Assistant Professor Surgery	(BPS-18)	11	11			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)						
A477	Assistant Professor Radiology	(BPS-18)	3	3			
A479	Assistant Professor Anatomy	(BPS-18)	1	1			
A480	Assistant Professor Physiology	(BPS-18)	1	1			
A481	Assistant Professor Biochemistry	(BPS-18)	1	1			
A508	Assistant Professor (Dental Section) Oral Biology	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	11	11			
A514	Assistant Professor Tuberculosis & Chest Diseases	(BPS-18)	1	1			
A521	Assistant Professor Cardiology	(BPS-18)	1	1			
A545	Assistant Professor Immunology	(BPS-18)	1	1			
A546	Assistant Professor Pulmonology	(BPS-18)	1	1			
A560	Assistant Professor Community Medicine	(BPS-18)	1	1			
A561	Assistant Professor Dermatology	(BPS-18)	1	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1	1			
A582	Assistant Professor Gastroenterology	(BPS-18)	1	1			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A638	Assistant Professor Pead's Medicine	(BPS-18)	1	1			
A641	Assistant Professor Oncology	(BPS-18)		1			
A699	Assistant Professor Endocrinology	(BPS-18)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023   2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)						
A700	Assistant Professor Neurosurgery	(BPS-18)	4	4			
A702	Assistant Professor Rhemtology	(BPS-18)	1	1			
A703	Assistant Professor Oncology	(BPS-18)	1				
A722	Assistant Professor Plastic Surgery	(BPS-18)	1	1			
B042	Bursar	(BPS-18)	1	1			
S060	Senior Lecturer	(BPS-18)	11	11			
S062	Senior Librarian	(BPS-18)		1			
S071	Senior Registrar	(BPS-18)	105	105			
S199	System Analyst	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	3	3			
S331	Senior Registrar (Gynecology)	(BPS-18)	6	6			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	1	1			
S388	Senior Registrar (ENT)	(BPS-18)	5	5			
S389	Senior Lecturer (Preventive& P.H Department)	(BPS-18)	1	1			
S405	Senior Registrar Medicine	(BPS-18)	8	8			
S406	Senior Registrar Surgery	(BPS-18)	10	10			
S422	Senior Lecturer Biology (Dental Section) Oral Bio	(BPS-18)	1	2			
S423	Senior Lecturer Biology (Dental Section) Dental.M	(BPS-18)	1				
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	2	2			
S522	Senior Registrar Rehumatology	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	2	2			
A191	Audiologist	(BPS-17)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>						
D021	Demonstrator	(BPS-17)	111	111			
J032	Junior Registrar	(BPS-17)	102	102			
L030	Lecturer	(BPS-17)	5	5			
L044	Librarian	(BPS-17)	5	5			
M046	Medical Officer	(BPS-17)	10	10			
P022	Pharmaceutical Chemist	(BPS-17)	1	1			
P098	Public Relation Officer	(BPS-17)	2	2			
S137	Staff Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	5	5			
T013	Technical Officer	(BPS-17)	1	1			
A007	Accountant	(BPS-16)	1				
A055	Assistant	(BPS-16)	11	11			
A422	Assistant Private Secretary	(BPS-16)	9	9			
C109	Computer Operator	(BPS-16)	4	4			
D015	Data Processing Incharge	(BPS-16)	1	1			
E002	ECG Technician	(BPS-16)	1				
H044	Hostel Superintendent	(BPS-16)	4	4			
H045	Hostel Warden	(BPS-16)	3	3			
I020	Instructor Sports	(BPS-16)	2				
L012	Laboratory Technologist	(BPS-16)	13	13			
M045	Medical Lab Technologist	(BPS-16)	1	1			
M050	Medical Social Worker	(BPS-16)	4				
W032	Workshop Manager	(BPS-16)	1	1			
A01102	Personal pay					2,548,636	
A01106	Total Pay of contract staff					<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>613</b>	<b>621</b>	<b><u>335,068,000</u></b>	<b><u>175,825,249</u></b>	<b><u>528,224,000</u></b>
A01151	Total Basic Pay of Other Staff		613	621	<u>135,068,000</u>	<u>175,190,529</u>	<u>178,224,000</u>
A007	Accountant (BPS-14)			1			
A059	Assistant Librarian (BPS-14)			3			
A133	Assistant Librarian (BPS-14)		3				
C018	Catalogure (BPS-14)		1	1			
K010	Khateeb (BPS-14)		2	2			
S042	Senior Clerk (BPS-14)			7			
S147	Stenographer (BPS-14)		17	17			
S184	Supervisor (BPS-14)		1	1			
A210	Audiologist (Tech) (BPS-12)		5	5			
A269	Assistant Computer Operator (BPS-12)		11	11			
D024	Dental Technician (BPS-12)		7				
I020	Instructor Sports (BPS-12)			2			
P019	Pesh Imam (BPS-12)		3	3			
A051	Artist of Moulder (BPS-11)		2	2			
C154	Curator Museum (BPS-11)			8			
F041	Foreman (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)			22			
L011	Laboratory Technician (BPS-11)		16				
S042	Senior Clerk (BPS-11)		7				
S052	Senior Fitter (BPS-11)		1	1			
S085	Senior Supervisor (BPS-11)		1	1			
S155	Store Incharge (BPS-11)		1	1			
S157	Store Keeper (BPS-11)		11	11			
S167	Sub Engineer (BPS-11)		2	2			



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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)						
W035	Workshop Technician	(BPS-11)	1	1			
D024	Dental Technician	(BPS-09)		7			
E002	ECG Technician	(BPS-09)		1			
J014	Junior Clerk	(BPS-09)	22				
L011	Laboratory Technician	(BPS-09)		16			
M050	Medical Social Worker	(BPS-09)		4			
S007	Sanitary Supervisor	(BPS-09)	1				
S030	Security Supervisor	(BPS-09)	1				
T056	Transport Supervisor	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	3	3			
C154	Curator Museum	(BPS-08)	8				
E007	Electrician	(BPS-08)	3	3			
G008	Gas Fitter	(BPS-08)	2				
H020	Head Pump Driver	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	2	2			
T069	TV Operator	(BPS-08)	2	2			
T070	TV Technician	(BPS-08)	2	2			
L005	Laboratory Assistant	(BPS-07)	32				
D008	Dark Room Assistant	(BPS-06)	1				
C010	Care Taker	(BPS-05)	1	1			
D008	Dark Room Assistant	(BPS-05)		1			
H042	Hostel Clerk	(BPS-05)	7	7			
L005	Laboratory Assistant	(BPS-05)		32			
P004	Painter	(BPS-05)	1	1			
S007	Sanitary Supervisor	(BPS-05)		1			
S030	Security Supervisor	(BPS-05)		1			
T023	Telehpone Operator	(BPS-05)	3	3			
A038	Ambulance Driver	(BPS-04)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>						
D143	Driver	(BPS-04)	15	15			
G008	Gas Fitter	(BPS-04)		2			
G036	Guard	(BPS-04)	9				
M034	Muazzin	(BPS-04)	2	2			
P104	Pump Driver	(BPS-04)	17	17			
T042	Tractor Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	12				
D003	Daftari	(BPS-02)	2	2			
E022	Embalbar	(BPS-02)	2	2			
K005	Khadim	(BPS-02)	2				
L008	Laboratory Attendant	(BPS-02)	45	45			
P040	Plumber	(BPS-02)		3			
B015	Bearer	(BPS-01)	78	78			
B034	Boiler Operator	(BPS-01)	1	1			
B064	Bearer (Female)	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	41	41			
C081	Cleaner	(BPS-01)		12			
C127	Cook	(BPS-01)	66	66			
C251	Cook (Female)	(BPS-01)	2	2			
D071	Dhobi	(BPS-01)	1	1			
G009	Gas Man	(BPS-01)	1	1			
G036	Guard	(BPS-01)		9			
K005	Khadim	(BPS-01)		2			
M016	Mali	(BPS-01)	13	13			
N003	Naib Qasid	(BPS-01)	57	57			
P040	Plumber	(BPS-01)	3				
S193	Sweeper	(BPS-01)	48	48			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>						
V005	Volveman	(BPS-01)	4	4			
A01152	Personal pay					634,720	
A01170	Others				200,000,000		350,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>812,562,000</u></b>	<b><u>552,360,615</u></b>	<b><u>708,834,170</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>787,562,000</u></b>	<b><u>509,343,245</u></b>	<b><u>708,834,170</u></b>
A01201	Senior post Allowance				523,000	556,951	560,780
A01202	House Rent Allowance				52,822,000	51,792,555	52,822,000
A01203	Conveyance Allowance				38,403,000	36,943,457	38,403,000
A01206	Local Compensatory Allowance				2,650,000	2,616,818	2,650,000
A01207	Washing Allowance				387,000	350,500	387,000
A01208	Dress Allowance				423,000	365,300	423,000
A0120Q	Fixed Daily Allowance					132,000	
A01210	Risk Allowance				794,000	9,943,480	794,000
A01211	Hill Allowance				1,157,000	1,108,050	1,157,000
A01216	Qualification allowance				4,585,000	3,781,026	4,585,000
A01217	Medical Allowance				44,880,000	22,456,844	44,880,000
A0121B	Health Professional Allowance				300,000,000	161,459,319	300,000,000
A01222	Hardship allowance				42,000	37,300	42,000
A01224	Entertainment allowance				513,000	569,051	513,000
A01226	Computer allowance				169,000	162,900	169,000
A01229	Special compensation allowance				14,000	1,552	14,000
A0122M	Adhoc Relief Allowance 2016				35,288,000	78,383	
A0122N	Special Conveyance Allowance to Disbalded Employee				92,000	158,000	92,000
A0122Y	AD-Hoc Relief Allowance 2017				50,989,000	157,523	
A01239	Special Allowance				56,000	318,355	56,000
A0123G	Ad-hoc Relief 2018				50,903,000	845,572	
A0123P	Adhoc-Relief A 2019				32,373,000	103,484	
A01242	Consolidation Travelling Allowance				111,000		111,000
A01243	Special Travelling Allowance				2,000	600	2,000
A0124C	Disparity Reduction Allowance				16,816,000	84,402,529	84,431,390
A0124F	Adhoc Relief Allowance-2021				50,997,000	811,325	
A0124R	Adhoc Relief 2022					72,079,402	74,169,000
A01250	Incentive Allowance				14,025,000		14,025,000
A01252	Non Practising Allowance				16,249,000	10,977,189	16,249,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>					
A01253	Science Teaching Allowance			28,500,000	15,388,847	28,500,000
A01254	Anaesthesia Allowance			2,625,000	2,840,300	2,625,000
A01269	Basic Science Allowance			40,800,000	28,231,429	40,800,000
A01270	Other			374,000	673,204	374,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000,000</u></b>	<b><u>43,017,370</u></b>	
A01273	Honoraria				28,760	
A01274	Medical charges			25,000,000	42,499,562	
A01289	Teaching Allowance				489,048	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>385,715,000</u></b>	<b><u>393,564,000</u></b>	<b><u>414,376,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and trunk call			1,500,000	1,500,000	1,500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>320,815,000</u></b>	<b><u>320,815,000</u></b>	<b><u>349,644,000</u></b>
A03301	Gas			61,800,000	61,800,000	64,890,000
A03302	Water			515,000	515,000	499,000
A03303	Electricity			257,500,000	257,500,000	283,250,000
A03304	Hot and cold weather charges			500,000	500,000	480,000
A03305	P.O.L. for Generator			500,000	500,000	525,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>11,849,000</u></b>	<b><u>11,849,000</u></b>
A03403	Rent for residential building				11,849,000	11,849,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>27,200,000</u></b>	<b><u>27,200,000</u></b>	<b><u>31,600,000</u></b>
A03805	Travelling Allowance			5,000,000	5,000,000	5,000,000
011	T.A./D.A. External Esaminars			3,000,000		3,000,000
A03806	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			22,000,000	22,000,000	26,400,000
	H.coptors S.Cars M/Cycle					

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				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>36,050,000</u></b>	<b><u>32,050,000</u></b>	<b><u>19,633,000</u></b>
A03901	Stationery			9,030,000	9,030,000	9,933,000
006	Stationery for Head of Department			4,515,000		
A03902	Printing & Publication			500,000	500,000	500,000
A03903	Conference/seminars/workshops/ symposia			8,000,000	8,000,000	2,000,000
004	Convocations			3,000,000		
A03905	Newspapers Periodicals & Books			11,320,000	7,320,000	
008	Books/Periodicals for Students			7,200,000		
009	Books/Periodicals for Library & E: Lab:			120,000		
010	Publication of Research & General			1,000,000		
011	Publication of News/ Articals			3,000,000		
A03917	Law charges			200,000	200,000	200,000
A03970	Others			7,000,000	7,000,000	7,000,000
003	Others			3,000,000		3,000,000
024	Others- reading writing materials			500,000		500,000
033	Sports Materials			2,000,000		2,000,000
200	Sports Week			1,500,000		1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>10,000,000</u></b>	<b><u>16,100,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>10,000,000</u></b>	<b><u>16,100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	12,100,000	
A05270	To Others				4,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>136,550,000</u></b>	<b><u>136,550,000</u></b>	<b><u>136,550,000</u></b>

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				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>132,150,000</u></b>	<b><u>132,150,000</u></b>	<b><u>132,150,000</u></b>
A06102	Others			132,150,000	132,150,000	132,150,000
007	Inspection Fee			2,150,000		
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>
A06301	Entertainments & Gifts			4,400,000	4,400,000	4,400,000
001	Entertainment & Gifts Clinical & Basic			4,300,000		4,300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,150,000</u></b>	<b><u>17,600,000</u></b>	<b><u>15,645,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>4,950,000</u></b>	<b><u>4,950,000</u></b>	<b><u>5,445,000</u></b>
A13001	Transport			4,950,000	4,950,000	5,445,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>10,000,000</u></b>
A13101	Machinery & Equipment			12,000,000	12,000,000	10,000,000
007	Repair & Maint: of Tubewell			2,000,000		
016	Repair of Machinery & Equipment (General)			5,000,000		5,000,000
017	Repair of Machinery & Equipment (Lab: Equipment)			5,000,000		5,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture & Fixture			200,000	200,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>450,000</u></b>	
A13301	Office Buildings				450,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>QA7714</b>	<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>					
<b>BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)</b>				<b>2,159,837,000</b>	<b>1,854,717,730</b>	<b>2,377,382,170</b>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

**QA7782 SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN**  
**INSTITUTE OF CARDIOLOGY QUETTA**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>455,700,000</u></b>	<b><u>2,074,170,000</u></b>
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A05270	To Others	455,700.000	2,074,170.000
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SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN	455,700,000	2,074,170,000
INSTITUTE OF CARDIOLOGY QUETTA		



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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>470,614,000</b></u>	<u><b>369,637,206</b></u>	<u><b>444,073,090</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>400</b>	<b>463</b>	<u><b>216,371,000</b></u>	<u><b>196,065,123</b></u>	<u><b>220,699,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>204</b>	<b>204</b>	<u><b>200,000,000</b></u>	<u><b>167,369,111</b></u>	<u><b>204,000,000</b></u>
A01101	Total Basic Pay Of Officer		<u>204</u>	<u>204</u>	<u>200,000,000</u>	<u>55,791,692</u>	<u>204,000,000</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	3	3			
P146	Prefessor Forensic Medicine	(BPS-20)	1	1			
P227	Professor Pediatric Medicine	(BPS-20)	1	1			
P242	Professor Pathology	(BPS-20)	1	1			
P243	Professor of Surgery	(BPS-20)	1	1			
P244	Professor of Medicine	(BPS-20)	2	2			
P245	Professor of Community Medicine	(BPS-20)	1	1			
P246	Professor of Gynaecology	(BPS-20)	2	2			
P247	Professor E.N.T	(BPS-20)	2	2			
P248	Professor of Ophthalmology	(BPS-20)	2	2			
P249	Professor of Pharmacology	(BPS-20)	1	1			
P274	Professor General Surgery	(BPS-20)	1	1			
P276	Professor Cardiology	(BPS-20)	1	1			
P280	Professor Psychiatry	(BPS-20)	1	1			
A412	Associate Professor Gynecology	(BPS-19)	1	1			
A475	Associate Professor (Medicine)	(BPS-19)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
A515	Associate Professor Pharmacology	(BPS-19)	1	1			
A525	Associate Professor General Surgery	(BPS-19)	1	1			
A543	Associate Professor Radiology	(BPS-19)	1	1			
A544	Associate Professor Pulmonology	(BPS-19)	1	1			
A548	Associate Professor Anatomy	(BPS-19)	1	1			
A549	Associate Professor in Physiology	(BPS-19)	1	1			
A550	Associate Professor Pathology	(BPS-19)	1	1			
A551	Associate Professor Bio-Chemistary	(BPS-19)	1	1			
A552	Associate Professor Community Medicine	(BPS-19)	1	1			
A553	Associate Professor Forensic Medicine	(BPS-19)	1	1			
A554	Associate Professor Gynaecology	(BPS-19)	1	1			
A555	Associate Professor E.N.T	(BPS-19)	2	2			
A556	Associate Professor Ophthalmology	(BPS-19)	1	1			
A557	Associate Professor Peads	(BPS-19)	1	1			
A621	Associate Professor Psychiatry	(BPS-19)	1	1			
A623	Associate Professor Gastroenterlogy	(BPS-19)	1	1			
S067	Senior Orthopedic Surgeon	(BPS-19)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A255	Assistant Professor Forensic Medicine	(BPS-18)		1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			
A461	Assistant Professor (ENT)	(BPS-18)	1	1			
A476	Assistant Professor Surgeory	(BPS-18)	1	1			
A477	Assistant Professor Radiology	(BPS-18)	3	3			
A479	Assistant Professor Anatomy	(BPS-18)	3	3			
A480	Assistant Professor Physiology	(BPS-18)	2	3			
A481	Assistant Professor Biochemistry	(BPS-18)	2	2			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A518	Assistant Professor Medicines	(BPS-18)	1	1			
A519	Assistant Professor Plant Pathology	(BPS-18)	5	5			
A520	Assistant Professor Ophthamology	(BPS-18)	2	2			
A521	Assistant Professor Cardiology	(BPS-18)	2	2			
A522	Assistant Professor Neuro Surgery	(BPS-18)	1	1			
A546	Assistant Professor Pulmonology	(BPS-18)	2	2			
A558	Assistant Professor in Anatomy	(BPS-18)	1	1			
A559	Assistant Professor Forensic Medicine	(BPS-18)	1				
A560	Assistant Professor Community Medicine	(BPS-18)	2	2			
A561	Assistant Professor Dermatology	(BPS-18)	1	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
A564	Assistant Professor Physiology	(BPS-18)	1				
A582	Assistant Professor Gastroenterology	(BPS-18)	2	2			
A583	Assistant Professor Psychiatry	(BPS-18)	2	2			
A584	Assistant Professor Orthopedic	(BPS-18)	2	2			
A585	Assistant Professor Urology	(BPS-18)	2	2			
A612	Assistant Professor Anesthesiology	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	2	2			
A614	Assistant Professor Nephrology	(BPS-18)	1	1			
A615	Assistant Professor Neurology	(BPS-18)	1	1			
A639	Assistant Professor Anesthesia	(BPS-18)	1	1			
A644	Assistant Professor Open Dentistry	(BPS-18)	1	1			
A686	Assistant Professor Neurology Medicine	(BPS-18)	1	1			
A687	Assistant Professor Pediatric Surgery	(BPS-18)	1	1			
A721	Assistant Professor Periodontology	(BPS-18)	1	1			
A722	Assistant Professor Plastic Surgery	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
S350	Senior Registrar (Deermatoloty)	(BPS-18)	1	1			
S351	Senior Registrar (Cardiology)	(BPS-18)	2	2			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	2	2			
S405	Senior Registrar Medicine	(BPS-18)	2	2			
S406	Senior Registrar Surgery	(BPS-18)	1	1			
S427	Senior Registrar Gynaecology	(BPS-18)	2	2			
S428	Senior Registrar Anesthiosology	(BPS-18)	1	1			
S429	Senior Registrar Neuro Peatiatric Surgery	(BPS-18)	1	1			
S438	Senior Registrar Peadas Surgery	(BPS-18)	1	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1	1			
S469	Senior Registrar General Surgery	(BPS-18)	1	1			
S473	Senior Registrar Peds Medicine	(BPS-18)	1	1			
S475	Senior Registrar E&T	(BPS-18)	1	1			
S476	Senior Registrar Ophthalmology	(BPS-18)	1	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1	1			
S478	Senior Registrar Urology	(BPS-18)	1	1			
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1	1			
S484	Senior Registrar Orthodontics	(BPS-18)	1	1			
S487	Senior Registrar Operative or Restorative	(BPS-18)	1	1			
S488	Senior Registrar Prosthodontics	(BPS-18)	1	1			

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
S489	Senior Registrar Periodontology	(BPS-18)	1	1			
S495	Senior Registrar Neurology	(BPS-18)	1	1			
S497	Senior Registrar Nephrology	(BPS-18)	1	1			
S507	Senior Registrar Orthopedic	(BPS-18)	2	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
D021	Demonstrator	(BPS-17)	26	26			
J032	Junior Registrar	(BPS-17)	12	12			
L044	Librarian	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	12	12			
N024	Network Administrator	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
W012	Web Master	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)		7			
C164	Computer Operator	(BPS-16)	7				
H044	Hostel Superintendent	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	3	3			
L012	Laboratory Technologist	(BPS-16)	2	2			
A01106	Total Pay of contract staff					<u>111 577 419.</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>196</b>	<b>259</b>	<b>16,371,000</b>	<b>28,696,012</b>	<b>16,699,000</b>
A01151	Total Basic Pay of Other Staff		196	259	16,371,000	8,295,212	16,699,000
S273	Security Inspector (BPS-15)			1			
A007	Accountant (BPS-14)		1	1			
A059	Assistant Librarian (BPS-14)		1	1			
C018	Catalogure (BPS-14)		1	3			
A269	Assistant Computer Operator (BPS-12)		9	13			
A634	Assistant Warden (Female) (BPS-12)		2	4			
A744	Assistant Warden (Male) (BPS-12)			2			
P019	Pesh Imam (BPS-12)		1	1			
A049	Artist (BPS-11)		1	1			
C154	Curator Museum (BPS-11)		2	4			
D441	Dissection Hall Attendant (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		7	12			
L071	Library Clerk (BPS-11)		2	4			
L156	Lab Technician/ Assistant (BPS-11)		12	12			
R017	Record Keeper (BPS-11)		2				
S155	Store Incharge (BPS-11)		1	5			
S157	Store Keeper (BPS-11)		7	9			
S167	Sub Engineer (BPS-11)		2	4			
L011	Laboratory Technician (BPS-09)		4	4			
M050	Medical Social Worker (BPS-09)		2	2			
T056	Transport Supervisor (BPS-09)		1	1			
C012	Carpenter (BPS-08)		1	1			
E007	Electrician (BPS-08)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
P026	Photographer	(BPS-08)	1	2			
P080	Projectionist	(BPS-08)	1	1			
C010	Care Taker	(BPS-05)	4	5			
P024	Photo Machine Operator	(BPS-05)		2			
R017	Record Keeper	(BPS-05)		4			
S030	Security Supervisor	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)		1			
T081	Telephone Operator	(BPS-05)	1				
D143	Driver	(BPS-04)	8	12			
G021	Generator Operator	(BPS-04)	1	3			
P104	Pump Driver	(BPS-04)	2	2			
D003	Daftari	(BPS-02)		4			
L008	Laboratory Attendant	(BPS-02)	6	6			
L048	Library Attendant	(BPS-02)	2	2			
P040	Plumber	(BPS-02)		2			
S028	Security Guard	(BPS-02)	22				
B015	Bearer	(BPS-01)	10	10			
B044	Bus Conductor	(BPS-01)	2	2			
B064	Bearer (Female)	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	11	17			
C081	Cleaner	(BPS-01)	4	4			
C127	Cook	(BPS-01)	8	8			
C251	Cook (Female)	(BPS-01)	2	2			
D102	Dish Washer	(BPS-01)	1	1			
G044	Gutter Cooly	(BPS-01)	2	2			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	21	26			
P040	Plumber	(BPS-01)	2				



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>						
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>						
S028	Security Guard	(BPS-01)		30			
S193	Sweeper	(BPS-01)	9	9			
V005	Volveman	(BPS-01)		3			
V023	Volveman	(BPS-01)	3				
A01156	Total Pay of contract staff					<u>20,400,800</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>254,243,000</b></u>	<u><b>173,572,083</b></u>	<u><b>223,374,090</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>253,803,000</b></u>	<u><b>169,531,598</b></u>	<u><b>223,374,090</b></u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,517,000	2,424,207	3,517,000
A01203	Conveyance Allowance				3,739,000	3,987,852	3,739,000
A01206	Local Compensatory Allowance				2,000,000	14,777	2,000,000
A01207	Washing Allowance				82,000	30,820	82,000
A01208	Dress Allowance				82,000	32,500	82,000
A0120Q	Fixed Daily Allowance				19,000	19,200	19,000
A01210	Risk Allowance				507,000	1,011,000	507,000
A01211	Hill Allowance				122,000		122,000
A01216	Qualification allowance				245,000	60,000	245,000
A01217	Medical Allowance				1,968,000	2,016,486	1,968,000
A0121B	Health Professional Allowance				38,856,000	7,185,000	38,856,000
A01222	Hardship allowance				25,000		25,000
A01224	Entertainment allowance				41,000	7,200	41,000
A01226	Computer allowance				105,000	7,200	105,000
A01229	Special compensation allowance				748,000	854,814	748,000
A0122M	Adhoc Relief Allowance 2016				2,533,000	3,308	
A0122Y	AD-Hoc Relief Allowance 2017				3,600,000	16,857	
A01239	Special Allowance					69,630	
A0123G	Ad-hoc Relief 2018				26,412,000	7,062	
A0123P	Adhoc-Relief A 2019				2,063,000	7,262	
A01242	Consolidation Travelling Allowance				17,000		17,000
A0124C	Disparity Reduction Allowance				168,000	2,114,749	2,082,090
A0124F	Adhoc Relief Allowance-2021				3,602,000	9,340	
A0124R	Adhoc Relief 2022					5,791,104	5,867,000
A01250	Incentive Allowance				8,000,000	500,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>					
A01252	Non Practising Allowance			2,893,000	3,588,000	2,893,000
A01253	Science Teaching Allowance			130,606,000	136,212,500	130,606,000
A01254	Anaesthesia Allowance			2,428,000	3,470,130	2,428,000
A01269	Basic Science Allowance			612,000		612,000
A01270	Other			18,798,000	75,600	18,798,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>440,000</u></b>	<b><u>4,040,485</u></b>	
A01274	Medical charges			440,000	4,022,485	
A01289	Teaching Allowance				18,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,241,000</u></b>	<b><u>29,241,000</u></b>	<b><u>29,788,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>854,000</u></b>	<b><u>854,000</u></b>	<b><u>854,000</u></b>
A03201	Postage and Telegraph			154,000	154,000	154,000
A03202	Telephone and trunk call			700,000	700,000	700,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>9,885,000</u></b>	<b><u>9,885,000</u></b>	<b><u>10,575,700</u></b>
A03301	Gas			1,730,000	1,730,000	1,816,500
A03302	Water			288,000	288,000	200,000
A03303	Electricity			6,922,000	6,922,000	7,614,200
A03304	Hot and cold weather charges			945,000	945,000	945,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,012,000</u></b>	<b><u>7,012,000</u></b>	<b><u>7,874,400</u></b>
A03805	Travelling Allowance			2,200,000	2,200,000	2,200,000
A03806	Transportation of Goods			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,312,000	4,312,000	5,174,400
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>11,490,000</u></b>	<b><u>11,490,000</u></b>	<b><u>10,484,000</u></b>
A03901	Stationery			1,155,000	1,155,000	1,200,000
A03902	Printing & Publication			935,000	935,000	935,000
A03905	Newspapers Periodicals & Books			1,051,000	1,051,000	

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				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES</b>					
<b>TB7217</b>	<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>					
001	Newspaper periodicals			26,000		
002	Books/Periodicles			1,025,000		
A03970	Others			8,349,000	8,349,000	8,349,000
003	Others			1,551,000		1,551,000
024	Others- reading writing materials			412,000		412,000
033	Sports Materials			2,266,000		2,266,000
035	Cost of Chemicals			2,060,000		2,060,000
036	Lab Science Equipments			2,060,000		2,060,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>
A06102	Others			14,400,000	14,400,000	14,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,476,000</u></b>	<b><u>2,476,000</u></b>	<b><u>2,643,600</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,331,000</u></b>
A13001	Transport			1,210,000	1,210,000	1,331,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>466,000</u></b>	<b><u>466,000</u></b>	<b><u>512,600</u></b>
A13101	Machinery & Equipment			466,000	466,000	512,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A13201	Furniture & Fixture			800,000	800,000	800,000
<b>MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)</b>				<b>516,731,000</b>	<b>415,754,206</b>	<b>490,904,790</b>