

BC21018 (018)
HEALTH DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	15,447	43,541,926,260	44,967,209,380	14,777,405,845	28,358,222,053	43,135,627,898
Turbat	2,676	2,076,297,611	2,802,103,832	2,120,250,911	271,941,903	2,392,192,814
Khuzdar	2,515	1,808,254,524	2,265,068,501	1,802,805,517	262,358,048	2,065,163,565
Loralai	1,536	1,362,213,618	1,473,848,518	1,409,643,196	198,888,959	1,608,532,155
Panjgoor	1,383	995,850,026	966,371,481	946,672,500	165,595,745	1,112,268,245
Uthal	1,308	1,121,459,516	1,084,287,225	1,146,932,725	97,776,615	1,244,709,340
Pishin	1,217	981,851,693	967,326,932	959,085,477	151,503,403	1,110,588,880
Sibi	1,170	869,133,102	818,980,264	794,966,991	155,296,337	950,263,328
Gawadar	1,079	1,431,276,831	1,997,324,669	596,764,334	1,151,882,765	1,748,647,099
Kohlu	1,044	733,539,019	749,537,166	747,138,885	72,053,679	819,192,564
Zhob	1,021	784,166,823	853,342,446	769,773,039	125,531,613	895,304,652
Awaran	970	420,110,881	553,749,230	388,810,270	182,904,693	571,714,963
Kalat	934	691,924,995	648,137,511	652,992,173	104,382,209	757,374,382
Jaffarabad	924	839,021,990	785,909,869	817,525,642	127,595,234	945,120,876
Naseerabad	897	713,475,246	731,262,108	681,469,864	120,883,592	802,353,456
Qilla saifullah	887	650,130,683	628,674,628	622,202,405	128,538,125	750,740,530
Ziarat	855	522,512,984	536,318,095	522,126,455	68,018,489	590,144,944
Dera Bugti	842	605,362,994	1,367,001,541	530,959,818	849,317,137	1,380,276,955
Kachhi	841	644,509,743	601,458,606	595,559,871	95,775,961	691,335,832
Mastung	798	963,055,081	974,954,062	559,835,289	474,796,290	1,034,631,579
Qilla abdullah	790	655,544,653	670,754,408	681,470,921	62,760,277	744,231,198
Kharan	779	515,554,917	569,919,961	486,676,253	123,110,132	609,786,385
Nushki	692	456,311,768	410,705,625	407,086,971	106,787,755	513,874,726
Surab	625	304,806,164	472,923,631	312,712,031	83,076,316	395,788,347
Washuk	621	408,828,828	450,903,910	397,307,658	86,650,901	483,958,559
Chaghai	617	382,246,078	351,706,529	363,385,572	68,055,777	431,441,349
Barkan	546	360,899,826	361,681,093	337,449,563	62,402,495	399,852,058
Jhal Magsi	535	355,371,486	335,783,355	335,617,875	66,932,775	402,550,650
Musa Khail	530	388,483,178	412,968,930	378,882,960	64,651,188	443,534,148
Dukki	462	261,229,168	418,597,695	294,025,245	40,545,527	334,570,772
Sohbat pur	388	307,885,155	304,463,810	290,731,252	58,692,093	349,423,345
Chaman	353	290,518,224	324,056,934	312,057,280	59,230,556	371,287,836
Harnai	308	233,037,458	222,403,658	203,996,635	59,903,197	263,899,832
Sherani	278	230,455,882	198,354,749	198,737,823	56,814,666	255,552,489
Hub	215	322,013,285	395,387,657	295,019,018	82,814,282	377,833,300
Usta Muhammad	16	38,314,310	16,891,310	20,570,400	19,778,887	40,349,287
TOTAL	46,099	67,267,574,000	71,690,369,319	36,758,648,664	34,265,469,674	71,024,118,338

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	Rs
Charged:	0
Voted:	71,024,118,338
Total:	71,024,118,338

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION			360,228,000
071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT	2,077,229,987	3,500,655,462	1,382,890,627
071102 DRUG CONTROL	393,555,978	409,996,431	428,089,648
073101 GENERAL HOSPITAL SERVICES	13,028,982,666	16,510,970,062	12,432,180,625
073102 DISTRICT HEADQUARTER HOSPITALS	5,218,345,263	4,905,134,740	5,892,291,169
073104 RURAL HEALTH CENTERS	402,475,263	128,429,674	463,709,736
073301 MOTHER AND CHILD HEALTH	37,427,966	20,203,895	38,735,644
074101 ANTI-MALARIA	140,925,844	145,957,867	157,671,484
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	2,487,139,084	3,754,262,795	3,076,936,095
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)	1,277,646,175	1,387,139,208	1,419,109,109
076101 ADMINISTRATION	32,059,013,268	29,865,751,384	34,441,079,887
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES	10,144,832,506	11,061,867,801	10,931,196,314
TOTAL	67,267,574,000	71,690,369,319	71,024,118,338

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7105	ANTI MALARIA PROGRAMME AWARAN	1,431,200	1,431,200	1,648,080
JH7121	RHC AHMED PUR JHAL MAGSI			5,830,760
KL7166	TRAUMA CENTRE RODENJO KALAT	16,589,184	1,253,000	16,896,984
QA8054	INDEPENDENT MONITORING UNIT (IMU)			106,160,760
TB7318	SAFE BLOOD TRANSFUSION TURBAT (OLD DDO QA4188)	4,650,000	25,408,000	12,900,182
AW7019	DHQ HOSPITAL AWARAN (OLD DDO AW4028)	233,845,194	176,483,656	241,940,100
AW7020	DISTRICT HEALTH OFFICER AWARAN (OLD DDO AW4029)	145,773,270	353,331,471	287,045,288
AW7095	RHC JAHOO AT DISTRICT AWARAN	17,350,952	1,169,270	18,003,141
AW7100	EXPENDED PROGRAMME ON IMMUNIZATION AWARAN	20,715,365	20,338,733	22,294,184
AW7104	LHW PROGRAMME AWARAN	994,900	994,900	784,170
BE7021	DISTRICT HEALTH OFFICER BARKHAN (OLD DDO BE4032)	296,480,738	307,999,124	327,117,179
BE7073	EXPENDED PROGRAMME ON IMMUNIZATION BERKHAN	24,437,839	28,923,480	27,110,528
BE7074	DHQ HOSPITAL BARKHAN (OLD DDO MU4054)	37,555,149	22,332,389	43,192,101
BE7077	LHW PROGRAMME BARAKHAN	994,900	994,900	784,170
BE7078	ANTI MALARIA PROGRAMME BARKHAN	1,431,200	1,431,200	1,648,080
CG7002	PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)	113,735,311	92,066,808	127,512,576
CG7018	DISTRICT HEALTH OFFICER CHAGAI (OLD DDO CG4031)	202,725,626	215,609,831	230,280,120
CG7079	RHC NOKUNDI EMERGENCY AND TRAUMA CENTRE AT DISTRICT CHAGAI	10,335,551	3,257,760	11,899,807

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CG7081	RHC CHETAR EMERGENCY AND TRAUMA CENTRE AT CHAGAI	18,593,333	7,663,760	21,289,394
CG7092	EXPENDED PROGRAMME ON IMMUNIZATION CHAGAI	25,712,157	29,476,270	28,840,853
CG7095	LHW PROGRAMME CHAGAI	994,900	994,900	784,170
CG7096	ANTI MALARIA PROGRAMME CHAGAI	1,431,200	1,431,200	1,648,080
CG7097	RHC AMIN ABAD CHAGAI	8,718,000	1,206,000	9,186,349
CM7014	DISTRICT HEALTH OFFICER CHAMAN	96,963,809	97,717,750	108,353,192
CM7038	EXPENDED PROGRAMME ON IMMUNIZATION CHAMAN	33,325,145	16,374,680	36,947,884
CM7041	RHC KILLI MALIK MUHAMMAD YOUNAS CHAMAN	4,659,500	81,500	4,632,550
CM7109	LHW PROGRAM CHAMAN	1,208,100	1,208,100	1,001,050
CM7121	ANTI MALARIA PROGRAM CHAMAN	1,514,000	1,514,000	1,722,600
DB7024	DHQ HOSPITAL DERA BUGTI (OLD DDO DB4034)	126,924,946	99,157,375	118,170,632
DB7025	DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)	375,394,492	399,751,786	421,812,605
DB7089	RHC BAIKER AT DERA BUGTI	4,963,030	1,169,270	5,615,219
DB7095	EXPENDED PROGRAMME ON IMMUNIZATION DERA BUGTI	45,654,426	49,797,010	49,646,249
DB7100	LHW PROGRAMME DERA BUGTI	994,900	994,900	784,170
DB7101	ANTI MALARIA PROGRAMME DERA BUGTI	1,431,200	8,531,200	1,648,080
DK7004	DISTRICT HEALTH OFFICER DUKKI (OLD DDO DK4006)	230,735,681	385,211,320	299,682,139
DK7054	RHC WADERA KATAL HOSRI DUKKI	4,963,030	1,622,030	5,615,219

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		Rs	Rs	Rs
DK7057	EXPENDED PROGRAMME ON IMMUNIZATION DUKKI	7,023,424	7,086,720	7,113,319
DK7063	LHW PROGRAMME DUKKI	994,900	994,900	784,170
DK7064	ANTI MALARIA PROGRAMME DUKKI	1,431,200	1,431,200	1,648,080
DK7155	DHQ HOSPITAL DUKKI (OLD DDO KR4081)	16,080,933	22,251,525	19,727,845
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)	180,772,202	168,018,256	210,733,681
GR7045	DISTRICT HEALTH OFFICER GWADAR (OLD DDO GR4061)	339,275,798	431,415,206	419,611,466
GR7132	RHC PASNI EMERGENCY & TRAUMA CENTRE DISTRICT GWADAR	10,971,530	3,138,802	12,242,902
GR7133	RHC GIWINI DISTRICT GWADAR	4,963,030	1,804,445	5,615,219
GR7134	50 BEDDED HOSPITAL PASNI AT GWADAR	16,053,235	203,347,850	217,639,316
GR7139	EXPENDED PROGRAMME ON IMMUNIZATION GAWADAR	38,621,436	39,255,010	42,385,355
GR7151	LHW PROGRAMME GAWADAR	1,948,400	1,948,400	1,531,080
GR7152	ANTI MALARIA PROGRAMME GAWADAR	1,431,200	1,431,200	1,648,080
HB7012	DISTRICT HEALTH OFFICER HUB	29,853,630	13,694,630	36,131,863
HB7013	EXPENDED PROGRAMME ON IMMUNIZATION HUB	5,738,580	3,702,580	6,372,081
HB7026	LHW PROGRAM HUB	1,208,100	1,208,100	1,001,050
HB7027	ANTI MALARIA PROGRAM HUB	1,514,000	1,514,000	1,722,600
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181	265,875,295	347,815,727	309,071,217
HB7031	NURSING COLLEGE HUB OLD DDO UL7182	17,823,680	27,452,620	23,534,489

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HI7014	DHQ HOSPITAL HARNAI (OLD DDO HI4026)	67,985,660	53,222,400	76,432,361
HI7015	DISTRICT HEALTH OFFICER HARNAI (OLD DDO HI4027)	144,792,688	148,294,858	164,723,395
HI7068	RHC SHAHRAG AT DISTRICT HARNAI	5,523,030	2,261,780	6,175,219
HI7072	EXPENDED PROGRAMME ON IMMUNIZATION HARNAI	12,096,780	15,985,320	13,919,727
HI7077	ANTI MALARIA PROGRAMME HARNAI	1,431,200	1,431,200	1,648,080
HI7082	LHW PROGRAM HARNAI	1,208,100	1,208,100	1,001,050
JF7036	DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)	209,969,309	163,322,993	243,007,872
JF7037	DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)	525,550,673	523,255,647	586,507,139
JF7103	RHC ROHJAN JAMALI AT DISTRICT JAFFARABAD	6,139,210	2,004,450	6,642,850
JF7104	CIVIL HOSPITAL USTA MUHAMMAD AT JAFFARABAD	25,091,554	20,650,211	28,904,854
JF7113	EXPENDED PROGRAMME ON IMMUNIZATION JAFFARABAD	69,845,144	74,250,468	77,625,911
JF7119	LHW PROGRAMME JAFFARABAD	994,900	994,900	784,170
JF7120	ANTI MALARIA PROGRAMME JAFFARABAD	1,431,200	1,431,200	1,648,080
JH7019	DHQ HOSPITAL JHAL MAGSI (OLD DDO JH4028)	78,028,273	57,773,235	86,292,741
JH7020	DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)	247,392,931	240,305,980	275,838,590
JH7109	EXPENDED PROGRAMME ON IMMUNIZATION JHAL MAGSI	27,524,182	35,278,040	32,156,309
JH7114	LHW PROGRAMME JHAL MAGSI	994,900	994,900	784,170

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JH7115	ANTI MALARIA PROGRAMME JHAL MAGSI	1,431,200	1,431,200	1,648,080
KI7030	DHQ HOSPITAL KACHHI (OLD DDO KI4042)	136,592,264	114,189,392	135,542,748
KI7031	DISTRICT HEALTH OFFICER KACHHI (OLD DDO KI4044)	395,680,687	397,620,349	442,229,419
KI7102	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MACH AT KACHHI	21,365,653	12,198,755	23,364,402
KI7103	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE BHAG AT KACHHI	47,499,325	30,698,000	42,949,878
KI7108	EXPENDED PROGRAMME ON IMMUNIZATION KACHHI	40,945,714	44,326,010	44,817,135
KI7115	LHW PROGRAMME KACHHI	994,900	994,900	784,170
KI7116	ANTI MALARIA PROGRAMME KACHHI	1,431,200	1,431,200	1,648,080
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)	394,906,786	389,347,133	436,164,676
KL7150	RHC MAND-E-HAJI, EMERGENCY & TRAUMA CENTRE DISTRICT KALAT	8,830,760	2,637,160	10,102,132
KL7151	50 PRINCE ABDUL KARIM KHAN 50 BEDDED HOSPITAL KALAT	30,844,452	19,432,065	33,835,154
KL7157	EXPENDED PROGRAMME ON IMMUNIZATION KALAT	52,045,868	54,186,060	56,548,056
KL7160	LHW PROGRAMME KALAT	994,900	994,900	784,170
KL7161	ANTI MALARIA PROGRAMME KALAT	1,431,200	1,431,200	1,648,080
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)	118,242,507	137,095,060	151,643,421
KN7028	DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)	303,231,757	346,905,151	347,539,246
KN7105	RHC JAMUK DISTRICT KHARAN	13,890,679	19,247,270	19,265,715

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KN7107	RHC PATKAIN EMERGENCY & TRAUMA CENTRE AT DISTRICT KHARAN	8,830,760	2,037,000	10,102,132
KN7112	DIVISIONAL DIRECTOR (HEALTH) RAKHSHAN (OLD DDO KR4111)	9,211,308	6,018,610	9,057,644
KN7121	EXPENDED PROGRAMME ON IMMUNIZATION KHARAN	32,482,156	33,062,520	34,783,288
KN7139	THQ HOSPITAL MISKAN KALAT DISTRICT KHARAN			5,263,030
KN7181	LHW PROGRAMME KHARAN	1,910,300	1,910,300	1,591,030
KN7182	ANTI MALARIA PROGRAMME KHARAN	2,014,000	2,014,000	2,347,600
KN7207	RHC NAROO DISTRICT KHARAN	8,718,000	5,032,000	11,067,074
KR7003	MIDWIFERY SCHOOL KHUZDAR (OLD DDO KR4003)	10,339,381	10,522,900	11,108,024
KR7057	DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)	816,914,173	874,904,738	923,957,081
KR7071	DIVISIONAL DIRECTOR (HEALTH) KHUZDAR (OLD DDO KR4111)	15,539,954	14,524,540	16,182,041
KR7157	(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)	90,105,752	108,919,376	102,216,456
KR7197	RHC KARKH DISTRICT AT KHUZDAR	4,169,270	1,408,460	4,821,459
KR7198	CIVIL HOSPITAL NAL AT DISTRICT KHUZDAR	9,123,186	2,201,940	9,775,375
KR7199	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE WADH AT KHUZDAR	11,056,380	3,578,940	12,483,831
KR7215	EXPENDED PROGRAMME ON IMMUNIZATION KHUZDAR	69,171,204	73,918,837	75,947,447
KR7224	LHW PROGRAMME KHUZDAR	1,910,300	1,910,300	1,591,030
KR7225	ANTI MALARIA PROGRAMME KHUZDAR	2,014,000	2,014,000	2,347,600

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KR7227	PUBLIC HEALTH SCHOOL KHUZDAR (KR7002)	17,485,173	19,145,550	19,499,115
KU7023	DHQ HOSPITAL KOHLU (OLD DDO KU4032)	165,471,475	141,598,113	182,654,542
KU7024	DISTRICT HEALTH OFFICER KOHLU (OLD DDO KU4033)	507,287,217	548,492,025	569,602,581
KU7073	RHC MEHWAND DISTRICT KOHLU	4,963,030	1,345,828	5,615,219
KU7080	EXPENDED PROGRAMME ON IMMUNIZATION KOHLU	53,391,197	55,741,650	58,887,972
KU7084	LHW PROGRAMME KOHLU	994,900	928,350	784,170
KU7085	ANTI MALARIA PROGRAMME KOHLU	1,431,200	1,431,200	1,648,080
LI7002	PUBLIC HEALTH SCHOOL LORALAI (OLD DDO LI4002)	23,962,552	23,133,280	25,368,490
LI7060	DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)	500,581,433	476,173,291	557,331,384
LI7084	DIVISIONAL DIRECTOR (HEALTH) LORALAI (OLD DDO LI4124)	12,606,304	10,579,519	12,948,909
LI7160	RHC MAKHTAR AT DISTRICT LORALAI	4,963,030	1,469,270	5,615,219
LI7183	EXPENDED PROGRAMME ON IMMUNIZATION LORALAI	50,035,251	55,587,163	54,821,424
LI7189	LHW PROGRAMME LORALAI	1,910,300	1,910,300	1,591,030
LI7190	ANTI MALARIA PROGRAMME LORALAI	2,014,000	2,014,000	2,347,600
MK7019	DHQ HOSPITAL MUSAKHAIL (OLD DDO MK4031)	101,277,206	82,886,369	113,242,599
MK7020	DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)	261,742,003	305,589,161	302,615,342
MK7071	RHC DRUG AT DISTRICT MUSA KHAIL	4,963,030	1,963,030	5,615,219

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MK7075	EXPENDED PROGRAMME ON IMMUNIZATION MUSAKHAIL	18,074,839	20,104,270	19,628,738
MK7080	LHW PROGRAMME MUSA KHAIL	994,900	994,900	784,170
MK7081	ANTI MALARIA PROGRAMME MUSA KHAIL	1,431,200	1,431,200	1,648,080
MU7034	DHQ HOSPITAL MASTUNG (OLD DDO MU4054)	141,588,807	127,879,731	159,862,850
MU7035	DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)	380,869,962	417,647,571	431,208,490
MU7117	RHC KARD-E-GAP EMERGENCY & TRAUMA CENTRE AT DISTRICT MASTUNG	10,830,760	2,296,000	12,102,132
MU7123	EXPENDED PROGRAMME ON IMMUNIZATION MASTUNG	27,339,452	24,704,660	29,025,857
MU7128	LHW PROGRAMME MASTUNG	994,900	994,900	784,170
MU7129	ANTI MALARIA PROGRAMME MASTUNG	1,431,200	1,431,200	1,648,080
MU7145	NAWAB GHOUSE BAKHSH RAISANI MEMORIAL HOSPITAL DISTRICT MASTUNG	400,000,000	400,000,000	400,000,000
NB7045	DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)	378,416,336	392,407,188	424,388,163
NB7061	DIVISIONAL DIRECTOR (HEALTH) (OLD DDO NB4079)	16,342,095	16,840,635	17,498,667
NB7155	EXPENDED PROGRAMME ON IMMUNIZATION NASEERABAD	50,583,891	62,889,170	58,039,076
NB7162	LHW PROGRAMME NASEERABAD	1,910,300	1,910,300	1,591,030
NB7163	ANTI MALARIA PROGRAMME NASEERABAD	1,514,000	1,514,000	1,722,600
NB7166	R.H.C BEHRAM KHAN BULEDI DISTRICT DISTRICT NASEERABAD	8,052,174	2,815,000	8,712,208
NB7174	TEACHING DHQ HOSPITAL NASEERABAD OLD DDO NB7164	238,932,180	233,678,825	271,735,655

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NI7027	DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)	209,019,533	212,460,755	239,314,647
NI7085	50 BEDDED HOSPITAL NUSHKI (OLD DDO NI4121)	9,222,498	1,444,000	9,414,546
NI7103	RHC AHMEDWAL EMERGENCY & TRAUMA CENTRE AT DISTRICT NUSHKI	10,708,130	2,336,640	11,979,502
NI7109	EXPENDED PROGRAMME ON IMMUNIZATION NUSHKI	35,752,356	34,514,150	38,690,403
NI7113	LHW PROGRAMME NUSHKI	994,900	994,900	784,170
NI7114	ANTI MALARIA PROGRAMME NUSHKI	1,431,200	1,431,200	1,648,080
PI7034	DHQ HOSPITAL PISHIN (OLD DDO PI4050)	234,767,674	167,797,558	260,635,914
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)	628,808,593	698,597,124	718,747,917
PI7146	RHC ALIZAI DISTRICT AT PISHIN	5,457,492	1,567,270	6,127,137
PI7148	THQ HOSPITAL BARSHORE DISTRICT AT PISHIN	5,880,784	1,606,030	6,607,973
PI7149	THQ HOSPITAL EMERGENCY & TRAUMA CENTRE KHANOZAI	23,264,376	14,102,760	25,521,943
PI7168	LHW PROGRAMME PISHIN	994,900	994,900	784,170
PI7169	ANTI MALARIA PROGRAMME PISHIN	1,431,200	1,431,200	1,548,080
PI7179	EXPENDED PROGRAMME ON IMMUNIZATION PISHIN	51,135,414	56,619,310	56,713,980
PI7188	RHC TORA SHAH PISHIN	8,718,000	3,831,000	10,707,109
PJ7038	DISTRICT HEALTH OFFICER PANJGUR (OLD DDO PJ4053)	542,366,039	581,304,434	609,809,504
PJ7052	50 BEDDED HOSPITAL KHUDABADAN DISTRICT (OLD DDO PJ4070)	74,136,372	51,150,635	81,059,643

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PJ7136	RHC KILKOOR EMERGENCY & TRAUMA CENTRE AT DISTRICT PANJGUR	8,830,760	2,037,000	10,102,132
PJ7137	RHC TASP AT DISTRICT PANJGUR	4,963,030	1,963,030	5,615,219
PJ7139	RHC WASHBOD AT DISTRICT PANJGUR	4,963,030	1,169,270	5,615,219
PJ7168	EXPENDED PROGRAMME ON IMMUNIZATION PANJGUR	103,539,894	116,041,435	116,564,433
PJ7172	LHW PROGRAMME PANJGUR	912,100	912,100	709,650
PJ7173	ANTI MALARIA PROGRAMME PANJGUR	1,431,200	1,431,200	1,648,080
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT	3,628,179,818	1,470,705,914	4,615,367,758
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)	1,015,342,470	1,648,880,109	980,587,960
QA7064	MED. TECH. TRAINING SCHOOL QUETTA (OLD DDO QA4174)	12,776,798	13,463,468	14,460,055
QA7065	PROV: COORDINATOR PREVENTIVE PROGRAMME (OLD DDO QA4175)	11,742,495	10,635,700	12,314,764
QA7066	GOVT. PUBLIC ANAL. BAL. (OLD DDO QA4176)	25,705,757	22,751,070	27,759,271
QA7068	PROVINCIAL T.B CONTROL OFFICER BALOCHIST (OLD DDO QA4179)	22,512,354	27,925,290	24,044,414
QA7070	PROVINCIAL COORDINATOR HMIS BALOCHISTAN (OLD DDO QA4182)	22,249,341	24,874,130	23,987,108
QA7072	HELPER EYE HOSPITAL QUETTA (OLD DDO QA4184)		22,050	
QA7073	MEDICAL STORES DEPOT QUETTA (OLD DDO QA4185)	2,077,229,987	3,500,655,462	1,382,890,627
QA7078	PUBLIC HEALTH SCHOOL QUETTA (OLD DDO QA4191)	70,173,518	75,197,420	77,569,922

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7079	PROVINCIAL COORDINATOR MALARIA CONTROL P (OLD DDO QA4193)	86,643,644	85,575,667	95,257,504
QA7080	LEPROSY CONTROL PROGRAMME QUETTA (OLD DDO QA4194)	96,767,254	102,538,623	108,419,678
QA7083	MULTIPURPOSE SCHOOL QUETTA (OLD DDO QA4199)	61,800,145	67,147,051	67,713,503
QA7085	MIDWIFERY SCHOOL QUETTA (OLD DDO QA4202)	19,868,975	21,257,180	22,099,877
QA7399	DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)	1,181,318,101	1,275,419,530	1,310,464,621
QA7400	MOTHER & CHILD HEALTH SERVICES QUETTA (OLD DDO QA5242)	37,427,966	20,203,895	38,735,644
QA7438	DIVISIONAL DIRECTOR (HEALTH) QUETTA (OLD DDO QA5287)	16,248,552	14,793,195	16,820,330
QA7447	(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)	229,148,267	254,079,220	256,499,594
QA7651	RHC PANJPAI DISTRICT QUETTA	4,888,680	826,080	5,540,869
QA7663	(50) BEDDED HOSPITAL GHOU S ABAD QUETTA	17,046,586		17,046,586
QA7708	EXPENDED PROGRAMME ON IMMUNIZATION QUETTA	76,050,155	123,918,051	106,890,497
QA7709	PROVINCIAL COORDINATOR EPI QUETTA	1,139,834,458	2,227,726,279	1,562,274,595
QA7712	PEOPLE'S PRIMARY HEALTHCARE INITIATIVE BALOCHISTAN	4,064,312,000	4,249,166,000	7,653,486,000
QA7743	LHW PROGRAMME QUETTA	1,910,300	1,910,300	1,591,030
QA7744	ANTI MALARIA PROGRAMME QUETTA	2,014,000	2,014,000	2,347,600
QA7745	HEPATITIS PREVENTION AND CONTROL BALOCHISTAN	168,679,880	243,679,880	208,298,192

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7746	PREVENTION & CONTROL OF BLINDNESS PROGRAMME	5,814,900	5,814,900	4,470,910
QA7747	PROVINCIAL NUTRITION PROGRAMM QUETTA	5,438,100	8,398,100	3,924,190
QA7748	DRUG CONTROL ADMINISTRATION	1,994,500	1,994,500	1,646,050
QA7749	MNCH PROGRAMME BALOCHISTAN	13,560,000	13,518,000	15,806,500
QA7750	PROVINCIAL COORDINATOR LHW PROGRAMME	38,840,400	57,167,359	61,026,198
QA7753	PROVINCIAL AID CONTROL PROGRAMME	56,109,400	56,109,400	66,097,760
QA7754	PUBLIC HEALTH LABORATORY QUETTA	141,532,238	131,205,800	156,806,758
QA7830	20 BEDDED HOSPITAL/TRAUMA CENTRE POLICE	34,449,600	30,928,600	31,263,443
QA8001	HEALTH EMERGENT DIRECTION	2,948,326,000	918,864,542	
QA8004	RHC VILLAGE AID QUETTA	8,718,000	677,000	9,025,800
QA8035	BACHA KHAN HOSPITAL NAWA KILLI QUETTA			360,228,000
QA8038	PROVINCIAL DRUG COURT BALOCHISTAN			2,493,050
QA8039	BALOCHISTAN HEALTH CARE COMMISSION			70,006,000
QA9004	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) PPHI			106,279,110
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)	401,894,670	563,541,576	481,328,764
QD7104	RHC MAZAI ADDAH AT DISTRICT KILLA ABDULLAH	4,963,030	1,369,251	5,615,219
QD7105	RHC MAZAI ADDAH EMERGENCY & TRAUMA CENTRE AT KILLA ABDULLAH	11,134,530	2,736,897	12,405,902

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QD7115	EXPENDED PROGRAMME ON IMMUNIZATION KILLA ABDULLAH	35,405,153	28,830,530	37,190,847
QD7122	LHW PROGRAMME KILLA ABDULLAH	994,900	994,900	784,170
QD7123	ANTI MALARIA PROGRAMME KILLA ABDULLAH	1,431,200	431,200	1,648,080
QD7137	RHC JUNGLE PIR ALI ZAI KILLA ABDULLAH	8,718,000	2,328,778	9,031,661
QS7027	DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)	197,343,241	164,882,315	226,604,130
QS7028	DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)	380,534,121	399,069,913	425,950,623
QS7105	RHC NASAI AT DISTRICT KILL SAIFULLAH	8,963,030	1,169,270	9,615,219
QS7106	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MUSLIM BAGH	24,684,098	18,690,760	29,295,265
QS7112	EXPENDED PROGRAMME ON IMMUNIZATION KILLA SAIFULLAH	34,293,610	42,436,270	39,053,560
QS7116	LHW PROGRAMME KILLA SAIFULLAH	994,900	994,900	784,170
QS7117	ANTI MALARIA PROGRAMME KILLA SAIFULLAH	1,431,200	1,431,200	1,648,080
QS7122	TRAUMA CENTRE KILLI NOOR MUHAMMAD MUSLIM BAGH	1,886,483		17,789,483
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)	106,003,324	216,547,271	149,223,285
SB7004	DISTRICT HEALTH OFFICER SURAB (OLD DDO SB4006)	160,695,860	227,953,433	202,774,654
SB7054	RHC GIDDER EMERGENCY & TRAUMA CENTRE SURAB	14,830,760	4,038,557	16,167,553
SB7098	EXPENDED PROGRAMME ON IMMUNIZATION SURAB	12,132,120	20,145,270	16,099,384

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SB7105	LHW PROGRAMME SURAB	994,900	994,900	784,170
SB7106	ANTI MALARIA PROGRAMME SURAB	1,431,200	1,431,200	1,648,080
SB7117	RHC LAKORIAN DISTRICT SURAB	8,718,000	1,813,000	9,091,221
SI7002	PUBLIC HEALTH SCHOOL SIBI (OLD DDO SI4002)	22,035,145	23,333,675	23,648,392
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)	427,808,315	422,636,691	477,480,392
SI7073	DIVISIONAL DIRECTOR (HEALTH) SIBI (OLD DDO SI4099)	14,849,921	15,223,550	15,579,344
SI7156	RHC TALLI AT DISTRICT SIBI	4,963,030	1,169,270	5,615,219
SI7165	EXPENDED PROGRAMME ON IMMUNIZATION SIBI	65,855,465	77,668,420	72,903,811
SI7171	LHW PROGRAMME SIBI	1,541,600	1,541,600	1,301,200
SI7172	ANTI MALARIA PROGRAMME SIBI	1,445,000	1,445,000	1,660,500
SI7193	RHC BAKHTIAR ABAD DOMKI DISTRICT SIBI	18,718,000	1,018,000	19,025,800
SN7012	DISTRICT HEALTH OFFICER SHERANI (OLD DDO SN4022)	174,239,176	156,715,111	190,158,640
SN7044	RHC MANI KHAWAH AT DISTRICT SHERANI	4,963,030	1,169,270	5,615,219
SN7046	EXPENDED PROGRAMME ON IMMUNIZATION SHERANI	16,771,848	16,630,900	17,895,064
SN7049	LHW PROGRAMME SHERANI	994,900	994,900	784,170
SN7050	ANTI MALARIA PROGRAMME SHERANI	1,431,200	1,431,200	1,648,080
SN7082	DISTRICT HEADQUARTER HOSPITAL SHERANI	32,055,728	21,413,368	39,451,316
SP7061	DISTRICT HEALTH OFFICER SOHBATPUR (OLD DDO SP4081)	251,915,034	254,559,639	282,634,774

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SP7079	EXPENDED PROGRAMME ON IMMUNIZATION SOHBATPUR	4,883,825	13,333,260	6,842,565
SP7082	LHW PROGRAMME SOHBATPUR	994,900	994,900	784,170
SP7083	ANTI MALARIA PROGRAMME SOHBATPUR	1,431,200	1,431,200	1,648,080
SP7084	DISTRICT HEADQUARTER HOSPITAL SOHBATPUR	43,329,196	33,971,851	51,955,697
SP7085	R.H.C SAEED MUHAMMAD KANRANI DISTRICT SOHBATPUR	5,331,000	172,960	5,558,059
TB7003	PUBLIC HEALTH SCHOOL TURBAT (OLD DDO TB4004)	23,947,344	25,902,630	26,062,928
TB7071	DHQ HOSPITAL KECH (OLD DDO TB4099)		939,448	
TB7072	DISTRICT HEALTH OFFICER KECH. (OLD DDO TB4100)	903,132,411	1,149,743,744	1,064,398,821
TB7094	DIVISIONAL DIRECTOR (HEALTH) KECH AT (OLD DDO TB4125)	16,082,138	15,594,991	16,902,336
TB7257	RHC HOSHAB EMERGENCY & TRAUMA CENTRE DISTRICT TURBAT	11,134,530	3,157,601	12,550,230
TB7258	RHC SAMI EMERGENCY & TRAUMA CENTRE DISTRICT TURBAT	15,787,993	9,837,601	18,067,410
TB7259	RHC TUMP DISTRICT TURBAT	8,612,760	7,233,640	10,782,404
TB7260	RHC BULEDA AT DISTRICT TURBAT	4,963,030	1,128,219	5,615,219
TB7286	EXPENDED PROGRAMME ON IMMUNIZATION TURBAT	81,133,593	100,747,829	93,304,645
TB7294	LHW PROGRAMME TURBAT	1,208,100	1,208,100	1,001,050
TB7295	ANTI MALARIA PROGRAMME TURBAT	1,514,000	1,514,000	1,722,600
UL7042	DHQ HOSPITAL LASBELLA (OLD DDO UL4171)	174,976,210	141,761,740	191,739,591

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
UL7043	DISTRICT HEALTH OFFICER LASBELLA (OLD DDO UL4172)	795,234,360	807,206,320	885,553,159
UL7127	CIVIL HOSPITAL LASBELLA (OLD DDO UL4320)	85,130,226	80,747,995	95,008,528
UL7138	RHC WINDER EMERGENCY & TRAUMA CENTRE AT DISTRICT LASBELLA	8,989,760	1,839,000	10,261,132
UL7146	RHC DUREJI AT LASBELLA	4,963,030	812,270	5,615,219
UL7176	EXPENDED PROGRAMME ON IMMUNIZATION UTHAL	49,739,830	49,493,800	54,099,461
UL7179	LHW PROGRAMME LASBELLAH	994,900	994,900	784,170
UL7180	ANTI MALARIA PROGRAMME LASBELLAH	1,431,200	1,431,200	1,648,080
US7010	DISTRICT HEALTH OFFICER USTA MUHAMMAD	29,853,630	8,733,630	32,065,647
US7011	EXPENDED PROGRAMME ON IMMUNIZATION USTA MUHAMMAD	5,738,580	5,435,580	5,559,990
US7019	LHW PROGRAM USTA MUHAMMAD	1,208,100	1,208,100	1,001,050
US7020	ANTI MALARIA PROGRAM USTA MUHAMMAD	1,514,000	1,514,000	1,722,600
WS7016	DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)	282,469,344	324,948,233	328,016,216
WS7058	25 BEDDED SHEIKH KHALIFA BIN ZAYYED HOSPITAL BASIMA WASHUK (OLD DDO WS4090)	52,265,711	74,112,876	64,641,974
WS7067	RHC NAG EMERGENCY AND TRAUMA CENTRE DISTRICT WASHUK	11,132,530	2,021,000	12,403,902
WS7068	RHC MASHKAIL AT DISTRICT WASHUK	4,963,030	1,153,270	5,615,219
WS7076	EXPENDED PROGRAMME ON IMMUNIZATION WASHUK	25,222,066	26,049,658	27,104,791

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
WS7080	LHW PROGRAMME WASHUK	994,900	994,900	784,170
WS7081	ANTI MALARIA PROGRAMME WASHUK	1,431,200	1,431,200	1,648,080
WS7082	DISTRICT HEADQUARTER HOSPITAL WASHUK	30,350,047	20,192,773	37,913,447
WS7093	RHC SAHOZAI DISTRICT WASHUK DISTRICT WASHUK			5,830,760
ZB7030	DISTRICT HEALTH OFFICER ZHOB (OLD DDO ZB4049)	441,110,352	497,787,769	508,665,958
ZB7100	RHC MEENA BAZAR DISTRICT ZHOB	4,963,030	2,246,935	5,615,219
ZB7108	EXPENDED PROGRAMME ON IMMUNIZATION ZHOB	48,988,761	55,584,740	54,111,228
ZB7115	LHW PROGRAMME ZHOB	994,900	994,900	784,170
ZB7116	ANTI MALARIA PROGRAMME ZHOB	1,431,200	1,431,200	1,648,080
ZB7141	DIVISIONAL DIRECTOR HEALTH SERVICES ZHOB	13,027,610	7,293,610	12,941,747
ZT7022	DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)	101,715,272	81,251,690	113,018,560
ZT7023	DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)	377,293,452	418,152,453	429,786,845
ZT7083	RHC KHAWAS EMERGENCY & TRAUMA CENTRE DISTRICT ZIARAT	11,855,109	4,014,510	13,233,957
ZT7087	EXPENDED PROGRAMME ON IMMUNIZATION ZIARAT	29,223,051	30,473,342	31,673,332
ZT7093	LHW PROGRAMME ZIARAT	994,900	994,900	784,170
ZT7094	ANTI MALARIA PROGRAMME ZIARAT	1,431,200	1,431,200	1,648,080
CM7140	TEACHING HOSPITAL CHAMAN OLD DDO CM7040	152,847,670	207,160,904	218,630,560
DB7202	50 BEDDED PPL HOSPITAL SUI DERE BUGTI OLD DDO DB7102	50,000,000	807,600,000	782,600,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GR7256	GDA HOSPITAL GAWADAR OLD DDO GR7156	837,240,000	1,146,965,500	837,240,000
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO KL7162	186,281,845	178,855,993	201,395,130
KN7283	NURSING COLLEGE KHARAN OLD DDO KN7183	17,023,450	16,598,050	17,126,205
KR7239	NURSING COLLEGE KHUZDAR OLD DDO KR7230	39,658,007	31,661,125	40,248,173
KR7240	TRAUMA CENTER KHUZDAR OLD DDO KR7235	9,316,300	636,300	9,437,070
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO KR7228	302,798,417	290,057,096	332,622,283
KR7242	NURSING SCHOOL KHUZDAR OLD DDO KR7229	949,000		949,000
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)	407,704,027	829,664,399	501,977,580
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137	443,103,410	602,314,325	602,123,840
LI7238	NURSING SCHOOL LORALAI OLD DDO LI7191	2,063,000		2,063,000
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO LI7192	286,284,816	260,695,850	307,997,766
LI7240	NURSING COLLEGE LORALAI OLD DDO LI7193	34,689,522	39,971,520	36,323,493
NB7173	NURSING COLLEGE NASEERABAD OLD DDO NB7165	17,724,270	19,206,990	18,666,057
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO NI7115	189,183,151	157,523,980	212,043,378
PI7173	NURSING COLLEGE PISHIN OLD DDO PI7170	21,393,260	20,779,780	23,194,657

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO PJ7174	238,878,340	194,648,047	264,917,135
PJ7189	NURSING COLLEGE PANJGUR OLD DDO PJ7175	15,829,261	15,714,330	16,227,230
QA7841	BALUCHISTAN HEALTH CARD PROG INSURANCE OLD DDO QA7741	5,934,406,555	5,885,208,100	4,588,476,179
QA7855	CENTRE OF EXCELLENCY GYNAE & OBS SPH QUETTA OLD DDO QA7755	71,381,330	67,442,000	83,221,430
QA7856	QUALITY CONTROL BOARD OLD DDO QA7756	19,001,380	21,235,352	20,511,050
QA7857	PLANNING CELL OLD DDO QA7757	313,948,234	77,111,970	49,619,065
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD DDO QA7758	4,426,284,082	4,531,796,277	3,171,289,548
QA7859	HELPER EYE HOSPITAL QUETTA OLD DDO QA7759	329,846,760	449,943,830	330,224,034
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA OLD DDO QA7761	3,846,476,423	4,936,425,929	3,201,974,286
QA7862	DRUG TESTING LABORATORY OLD DDO QA7762	68,858,480	81,602,713	76,348,430
QA7863	DGHS NURSING EXAMINATION BOARD OLD DDO QA7763	13,239,223	14,600,207	14,376,235
QA7864	NURSING SCHOOL QUETTA OLD DDO QA7764	113,814,920	93,841,665	119,159,557
QA7865	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN OLD DDO QA7765	65,533,560	77,830,943	73,737,749
QA7866	COLLEGE FOR NURSING QUETTA OLD DDO QA7766	59,207,229	54,908,170	60,701,102
QA7867	MEDICAL FACULTY BALUCHISTAN QUETTA OLD DDO QA7767	11,687,140	14,007,302	12,743,651
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA OLD DDO QA7768	412,909,370	584,488,774	456,653,576

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769	417,069,045	499,436,753	465,974,112
QA7870	NURSING DIRECTORATE BALOCHISTAN QUETTA OLD DDO QA7770	9,442,565	16,015,100	12,833,739
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA OLD DDO QA7771	1,077,339,298	1,536,354,241	1,193,086,746
QA7872	NURSING SCHOOL SKBZ QUETTA OLD DDO QA7772	32,394,378	34,385,000	33,767,818
QA7873	SAFE BLOOD TRANSFUSION OLD DDO QA7773	176,520,760	169,785,418	177,895,178
QA7880	BALOCHISTAN INSTITUTE OF CHILD HEALTH OLD DDO QA7780	350,000,000	351,000,000	350,000,000
QA7882	SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN INSTITUTE OF CARDIOLOGY QUETTA OLD DDO QA7782	1,774,890,000	1,774,890,000	2,224,890,000
QA7887	BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES OLD DDO QA7287	2,025,090		2,025,090
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288	163,800,674	180,329,802	171,426,598
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289	2,570,394,202	1,861,097,493	2,314,311,134
QA7893	BINUQ QUETTA OLD DDO QA7293	500,000,000	1,077,070,139	500,000,000
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO QA7714	2,240,971,638	2,422,019,737	2,409,813,639
QA7895	BALOCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322	163,993,560	207,731,634	187,812,066
QA7896	DENTAL COLLEGE QUETTA OLD DDO QA7703	42,919,500	15,835,500	46,210,254
QA7897	FATIMA JINNAH INSTITUTE OF CHEST DISEASE & GEN HOSPITAL OLD DDO QA7704	988,916,225	975,371,566	1,105,926,104

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA8031	BURN UNIT DDO QA7758 DDO QA7758		245,400,000	200,000
QA8057	RHEUMATOLOGY DEPARTMENT SPH QUETTA			52,717,000
QD7135	DHQ HOSPITAL KILLA ABDULLAH OLD DDO QD7124	191,003,170	70,521,276	196,226,555
SI7190	NURSING SCHOOL SIBI OLD DDO SI7173	7,251,000		7,251,000
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO SI7174	265,733,676	233,822,828	284,411,530
SI7192	NURSING COLLEGE SIBI OLD DDO SI7177	38,931,950	41,121,230	41,386,140
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217	496,114,180	764,543,206	514,680,009
TB7326	NURSING COLLEGE KECH AT TURBAT OLD DDO TB7296	16,335,390	17,594,070	16,671,569
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO TB7297	491,682,142	677,550,753	597,533,411
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO ZB7117	245,580,210	261,228,672	281,112,793
ZB7145	TRAUMA & EMERGENCY CENTRE ZHOB OLD DDO ZB7119	9,216,300	837,860	9,337,070
ZB7146	NURSING COLLEGE ZHOB OLD DDO ZB7118	18,854,460	25,936,760	21,088,387
TOTAL		67,267,574,000	71,690,369,319	71,024,118,338

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>34,152,087,816</u>	<u>36,383,819,309</u>	<u>36,758,648,664</u>
A011	PAY	<u>17,975,348,664</u>	<u>15,586,326,000</u>	<u>16,978,799,620</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,475,067,213</u>	<u>7,178,043,000</u>	<u>8,051,786,076</u>
A01101	Basic Pay Of Officer	7,170,045,334	6,763,541,000	7,528,125,721
A01102	Personal pay	7,950,065	10,860,000	11,763,585
A01103	Special pay	457,215	304,000	465,431
A01105	Qualification Pay	585,999	367,000	604,435
A01106	Pay of contract staff	296,028,600	401,172,000	510,107,485
A01150	Others		1,799,000	719,419
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,500,281,451</u>	<u>8,408,283,000</u>	<u>8,927,013,544</u>
A01151	Basic Pay of Other Staff	8,311,485,451	8,275,100,000	8,765,210,772
A01152	Personal pay		11,738,000	7,260,959
A01153	Special pay		31,000	10,260
A01155	Qualification Pay		39,000	
A01156	Pay of contract staff	88,796,000	121,346,000	154,503,881
A01170	Others	2,100,000,000	29,000	27,672
A012	ALLOWANCES	<u>16,176,739,152</u>	<u>20,797,493,309</u>	<u>19,779,849,044</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,718,422,622</u>	<u>19,748,887,000</u>	<u>19,313,439,610</u>
A01201	Senior post Allowance	1,270,456	853,000	1,307,552
A01202	House Rent Allowance	1,148,376,520	1,032,807,000	1,157,169,532
A01203	Conveyance Allowance	1,060,092,000	1,067,674,000	1,073,552,761
A01204	Sumptuary Allowance	387	37,000	387
A01206	Local Compensatory Allowance	201,160,000	88,367,000	201,166,497
A01207	Washing Allowance	12,507,000	11,868,000	12,479,900
A01208	Dress Allowance	60,809,000	65,641,000	61,492,160
A01209	Special Additional Allowance		2,000	1,200
A0120K	Special Judicial Allowance	13,500		13,500
A0120N	Special Allowance @ 20% of Basic pay for Secretar	16,634,000	265,000	16,739,634
A0120Q	Fixed Daily Allowance	36,185,000	10,003,000	36,962,220
A0120X	Adhoc Allowance - 2010			6,087
A01210	Risk Allowance	231,702,000	408,926,000	243,176,520
A01211	Hill Allowance	34,604,000	30,726,000	34,865,872
A01212	Telecommunication allowance	84,000	366,000	85,320
A01216	Qualification allowance	10,570,000	7,340,000	10,329,208
A01217	Medical Allowance	716,237,000	677,227,000	723,097,053

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01218	Fixed contingent/stationary allowance		126,000	
A0121A	Ad - hoc Allowance - 2011			2,394
A0121B	Health Professional Allowance	3,755,525,000	3,665,293,000	3,822,660,430
A0121C	Additional Pay Allowance		258,000	
A0121D	Rural Incentive Allowance	11,972,000	1,598,000	11,218,200
A0121T	Adhoc Relief Allowance 2013			207,550
A0121Z	Adhoc Relief Allowance - 2014			1,978
A01222	Hardship allowance	1,350,000	816,000	1,318,086
A01224	Entertainment allowance	4,039,000	3,375,000	4,046,059
A01225	Instruction allowance	682,000		682,000
A01226	Computer allowance	2,636,000	3,205,000	2,767,869
A01228	Orderly allowance	235,000	343,000	239,700
A01229	Special compensation allowance	132,779,000	140,265,000	135,345,730
A0122N	Special Conveyance Allowance to Disbale Employee	4,618,000	10,466,000	4,797,360
A0122V	Nursing Professional Allowance		96,000	96,000
A0122Y	AD-Hoc Relief Allowance 2017			156,259
A01230	Dusting allowance		3,000	1,200
A01233	Unattractive area allowance		58,000	57,060
A01235	Secretariat allowance	1,280,972	253,000	1,280,972
A01236	Deputation allowance	339,637	786,000	544,932
A01237	Design allowance		36,000	2,400
A01238	Charge allowance	822,000	857,000	800,928
A01239	Special Allowance	113,095,000	100,904,000	114,974,110
A0123E	Executive Allowance		749,000	395,932
A0123G	Ad-hoc Relief 2018		33,000	13,349
A0123K	Superior Executive Allowance	5,985,600	21,451,000	6,328,512
A0123P	Adhoc-Relief A 2019			6,674
A01240	Utility Allowance for Gas	6,093,000	5,477,000	6,093,020
A01241	Utility Allowance for Electricity	6,392,400	5,699,000	6,384,920
A01242	Consolidation Travelling Allowance	8,256,000	1,390,000	7,990,672
A01243	Special Travelling Allowance	3,998,000	4,968,000	4,175,360
A01244	Adhoc relief		526,000	1,806
A0124C	Disparity Reduction Allowance	1,652,383,920	1,508,121,000	1,663,455,346
A0124F	Adhoc Relief Allowance-2021			13,349
A0124R	Adhoc Relief 2022	1,364,303,320	1,394,683,000	1,377,947,778
A0124T	SPECIAL ALLOWANCE - 2022		1,138,000	696,613
A0124X	Adhoc Relief Allowance 2023	3,986,871,729	4,618,997,000	4,061,849,949
A01250	Incentive Allowance	24,489,000	3,572,000	25,133,480
A01251	Mess Allowance	127,215,000	134,154,000	132,124,941
A01252	Non Practising Allowance	239,727,000	226,319,000	244,254,582
A01253	Science Teaching Allowance	447,330,000	940,520,000	499,699,983
A01254	Anaesthesia Allowance	167,569,000	149,455,000	169,544,080

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01257	RC Allowance		102,000	
A01259	Fuel Allowance		127,000	
A0125B	Special Balochistan Allowance		4,308,000	2,764,250
A0125E	Adhoc Relief Allowance-2024		3,243,561,000	3,302,276,263
A01260	Ration Allowance		1,447,000	520,581
A01264	Technical Allowance		8,737,000	8,547,136
A01265	Cash Handling Allowance	211,000	49,000	197,320
A01267	Warden/ Boarding House Allowance		10,000	7,920
A01269	Basic Science Allowance	43,236,000	28,418,000	43,250,244
A01270	Other	74,743,181	114,036,000	76,118,930
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>458,316,530</u>	<u>1,048,606,309</u>	<u>466,409,434</u>
A01271	Overtime allowance			70,200
A01274	Medical charges	400,000,000	978,923,675	400,000,000
A01277	Contingent paid staff	58,316,530	68,751,134	64,074,290
A01289	Teaching Allowance			1,864,839
A01293	Diet Charges		931,500	212,400
A01299	Others			174,414
A012AB	Spl MessageAllowance			13,291
A03	TOTAL OPERATING EXPENSES	<u>9,968,820,342</u>	<u>10,976,995,604</u>	<u>9,913,751,734</u>
A032	COMMUNICATIONS	<u>31,401,000</u>	<u>33,640,000</u>	<u>21,700,500</u>
A03201	Postage and Telegraph	3,251,000	3,251,000	3,283,000
A03202	Telephone and trunk call	26,430,000	27,769,000	17,352,500
A03203	Telex teleprinter and fax	300,000	300,000	
A03204	Electronic Communication		900,000	
A03205	Courier and pilot service	1,420,000	1,420,000	1,065,000
A033	UTILITIES	<u>1,175,915,092</u>	<u>1,251,063,555</u>	<u>1,171,622,642</u>
A03301	Gas	254,137,222	250,208,722	254,239,592
A03302	Water	8,676,800	8,948,600	8,755,700
A03303	Electricity	872,672,470	881,851,069	875,268,750
A03304	Hot and cold weather charges	15,076,000	16,856,000	7,806,000
A03305	P.O.L. for Generator	25,352,600	92,769,594	25,552,600
A03370	Others		429,570	
A034	OCCUPANCY COSTS	<u>68,704,000</u>	<u>69,281,950</u>	<u>39,484,000</u>
A03402	Rent for office building	38,704,000	25,104,000	24,484,000
A03403	Rent for residential building	30,000,000	44,177,950	15,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>662,705,660</u>	<u>752,274,651</u>	<u>806,837,163</u>
A03801	Training - domestic	10,838,000	10,988,000	
A03805	Travelling Allowance	136,941,550	143,914,346	96,315,285
A03806	Transportation of Goods	56,994,050	39,722,000	47,210,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	457,514,060	557,232,305	662,893,678
A03808	Conveyance charges	418,000	418,000	418,000
A039	GENERAL	<u>8,030,094,590</u>	<u>8,870,735,448</u>	<u>7,874,107,429</u>
A03901	Stationery	80,160,070	91,124,516	72,599,333
A03902	Printing & Publication	29,212,000	60,376,618	26,370,600
A03903	Conference/seminars/workshops/ symposia	45,411,500	44,611,500	5,000,000
A03905	Newspapers Periodicals & Books	20,000	20,000	
A03906	Uniforms and protective clothing	3,345,600	3,345,600	3,011,040
A03915	Payments to Govt. Deptt for Services Rendered	240,000	240,000	192,000
A03917	Law charges	360,000	360,000	360,000
A03918	Exhibitions fairs and other national celebrations	239,000	239,000	239,000
A03919	Payments to other for service rendered	261,077,820	358,670,196	208,862,256
A03927	Purchase of drug and medicines	6,565,601,000	7,390,021,068	6,778,825,000
A03942	Cost of Other Stores	472,000	472,000	472,000
A03955	Other Store - Tear Gas	585,031,000	620,492,490	656,609,200
A03970	Others	455,259,600	297,097,460	115,502,000
A03983	Expenditure Tracking/ Monitoring	3,665,000	3,665,000	6,065,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,812,511,000</u>	<u>18,950,597,989</u>	<u>20,941,690,000</u>
A052	GRANTS-DOMESTIC	<u>17,812,511,000</u>	<u>18,950,597,989</u>	<u>20,941,690,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	180,000,000	237,100,000	150,000,000
A05270	To Others	17,632,511,000	18,713,497,989	20,791,690,000
A06	TOTAL TRANSFERS	<u>1,876,198,712</u>	<u>1,668,666,431</u>	<u>1,536,606,635</u>
A061	SCHOLARSHIP	<u>1,871,098,712</u>	<u>1,661,566,431</u>	<u>1,536,606,635</u>
A06102	Others	1,871,098,712	1,655,646,077	1,536,606,635

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06103	Cash Awards		5,920,354	
A063	ENTERTAINMENT & GIFTS	<u>5,100,000</u>	<u>7,100,000</u>	
A06301	Entertainments & Gifts	5,100,000	7,100,000	
A07	TOTAL INTEREST PAYMENT			<u>106,279,110</u>
A073	OTHERS			<u>106,279,110</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			106,279,110
A09	TOTAL PHYSICAL ASSETS	<u>2,863,500,000</u>	<u>3,102,281,200</u>	<u>1,343,455,000</u>
A092	COMPUTER EQUIPMENT	<u>37,900,000</u>	<u>47,900,000</u>	
A09201	Hardware	24,900,000	24,900,000	
A09202	Software	10,000,000	10,000,000	
A09203	I.T. Equipment	3,000,000	13,000,000	
A094	OTHER STORES AND STOCKS	<u>30,705,000</u>	<u>27,972,200</u>	<u>37,455,000</u>
A09401	Medical stores	27,000,000	24,267,200	33,750,000
A09407	Specific Consumables	3,705,000	3,705,000	3,705,000
A095	PURCHASE OF TRANSPORT	<u>83,000,000</u>	<u>83,000,000</u>	<u>6,000,000</u>
A09501	Transport	83,000,000	83,000,000	6,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,655,895,000</u>	<u>2,887,409,000</u>	<u>1,300,000,000</u>
A09601	Plant and Machinery	2,655,895,000	2,887,409,000	1,300,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>56,000,000</u>	<u>56,000,000</u>	
A09701	Furniture and Fixtures	56,000,000	56,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>594,456,130</u>	<u>608,008,786</u>	<u>423,687,195</u>
A130	TRANSPORT	<u>131,434,630</u>	<u>148,324,940</u>	<u>66,254,125</u>
A13001	Transport	131,434,630	148,324,940	66,254,125
A131	MACHINERY AND EQUIPMENT	<u>201,685,700</u>	<u>264,586,660</u>	<u>162,247,670</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery & Equipment	201,685,700	264,586,660	162,247,670
A132	FURNITURE AND FIXTURE	<u>14,882,800</u>	<u>20,221,800</u>	<u>8,540,400</u>
A13201	Furniture & Fixture	14,882,800	20,221,800	8,540,400
A133	BUILDINGS AND STRUCTURE	<u>243,896,000</u>	<u>172,318,386</u>	<u>185,919,000</u>
A13301	Office Buildings	228,896,000	172,318,386	180,919,000
A13302	Residential Buildings	15,000,000		5,000,000
A137	COMPUTER EQUIPMENT	<u>799,000</u>	<u>799,000</u>	<u>726,000</u>
A13702	Software	436,000	436,000	436,000
A13703	I.T. Equipment	363,000	363,000	290,000
A138	GENERAL	<u>1,758,000</u>	<u>1,758,000</u>	
A13801	Maintenance of gardens	1,758,000	1,758,000	
NET TOTAL		67,267,574,000	71,690,369,319	71,024,118,338

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	70			70	16,943,147,859
01	7822			7822	
02	2829			2829	
03	23			23	
04	3265			3265	
05	9305			9305	
06	2525			2525	
07	298			298	
08	157			157	
09	4857			4857	
10	2			2	
11	786			786	
12	328			328	
14	493			493	
15	11			11	
16	2102			2102	
17	5394			5394	
18	3661			3661	
19	1117			1117	
20	345			345	
(Fixed)	23			23	
(Contract)	686			686	14,800,000
TOTAL	46099			46099	16,957,947,859

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA8035	BACHA KHAN HOSPITAL NAWA KILLI QUETTA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>360,228,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>360,228,000</u>
A05270	To Others					360,228,000
432	Grant in aid for Bach Khan Hospital(Summary Condition apply)					360,228,000
BACHA KHAN HOSPITAL NAWA KILLI QUETTA						360,228,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT						
QA7073	MEDICAL STORES DEPOT QUETTA (OLD DDO QA4185)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>209,550,557</u>	<u>62,057,712</u>	<u>219,084,096</u>
A011	TOTAL PAY		67	68	<u>183,314,452</u>	<u>23,865,000</u>	<u>183,326,092</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>168,197,000</u>	<u>9,881,000</u>	<u>168,197,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>168,197,000</u>	<u>9,881,000</u>	<u>168,197,000</u>
A018	Additional Director MSD	(BPS-19)	1	1			
C264	Chief Pharmacist	(BPS-19)	1	1			
D047	Deputy Director Medicine	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	2	2			
P023	Pharmacist	(BPS-17)	7	7			
P329	Procurement Officer	(BPS-17)		1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>15,117,452</u>	<u>13,984,000</u>	<u>15,129,092</u>
A01151	Total Basic Pay of Other Staff		<u>51</u>	<u>51</u>	<u>15,002,452</u>	<u>13,972,000</u>	<u>15,002,452</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
D013	Data Entry Operator	(BPS-09)	2	2			
H027	Health Inspector	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	3	3			
D104	Dispenser / Compounder	(BPS-06)	8	8			
C010	Care Taker	(BPS-05)	1	1			

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT						
QA7073	MEDICAL STORES DEPOT QUETTA (OLD DDO QA4185)						
D143	Driver	(BPS-04)	5	5			
N018	Nursing Orderly	(BPS-04)	1	1			
L050	Lift Driver	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
C081	Cleaner	(BPS-01)	4	4			
C132	Cooly	(BPS-01)	6	6			
F034	Fitter	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P003	Packer	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					12,000	11,640
A01156	Total Pay of contract staff				<u>115,000</u>		<u>115,000</u>
A012	TOTAL ALLOWANCES				<u>26,236,105</u>	<u>38,192,712</u>	<u>35,758,004</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,236,105</u>	<u>25,208,000</u>	<u>31,494,404</u>
A01202	House Rent Allowance				2,468,400	1,766,000	2,468,400
A01203	Conveyance Allowance				1,905,000	1,445,000	1,905,000
A01206	Local Compensatory Allowance				272,000	197,000	272,000
A01207	Washing Allowance				37,000	29,000	37,000
A01208	Dress Allowance				32,000	25,000	32,000
A0120Q	Fixed Daily Allowance				72,000	47,000	72,000
A01210	Risk Allowance				560,000	738,000	571,200
A01211	Hill Allowance				100,000	80,000	100,000
A01216	Qualification allowance				189,000	60,000	189,000
A01217	Medical Allowance				1,187,000	883,000	1,187,000
A0121B	Health Professional Allowance				3,489,000	2,643,000	3,489,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				15,000		15,000
A01226	Computer allowance				29,000	29,000	29,000
A01229	Special compensation allowance				7,000		7,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
QA7073	MEDICAL STORES DEPOT QUETTA (OLD DDO QA4185)					
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			53,000		53,000
A01242	Consolidation Travelling Allowance			50,000		50,000
A0124C	Disparity Reduction Allowance			4,057,120	2,526,000	4,057,120
A0124R	Adhoc Relief 2022			3,021,430	2,147,000	3,021,430
A0124X	Adhoc Relief Allowance 2023			8,275,265	7,232,000	8,275,265
A01252	Non Practising Allowance			288,000	120,000	288,000
A0125E	Adhoc Relief Allowance-2024				5,130,000	5,246,259
A01270	Other			84,890	61,000	84,890
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,984,712</u>	<u>4,263,600</u>
A01274	Medical charges				7,984,712	
A01277	Contingent paid staff				5,000,000	4,263,600
A03	TOTAL OPERATING EXPENSES			<u>1,561,643,560</u>	<u>3,137,561,880</u>	<u>860,788,596</u>
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>238,000</u>	<u>158,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			228,000	228,000	148,200
A033	TOTAL UTILITIES			<u>5,760,520</u>	<u>5,760,520</u>	<u>5,748,520</u>
A03301	Gas			2,050,520	2,050,520	2,050,520
A03302	Water			26,000	26,000	26,000
A03303	Electricity			660,000	660,000	660,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A03305	P.O.L. for Generator			3,000,000	3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,824,450</u>	<u>31,824,450</u>	<u>31,546,245</u>
A03805	Travelling Allowance			502,950	502,950	352,065
A03806	Transportation of Goods			30,048,300	15,048,300	30,048,300
003	Trasportation of Madicines			30,000,000		30,000,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
QA7073	MEDICAL STORES DEPOT QUETTA (OLD DDO QA4185)					
A03807	P.O.L Charges A.planes			1,273,200	16,273,200	1,145,880
	H.coptors S.Cars M/Cycle					
002	P.O.L.Charges			1,273,200		1,145,880
A039	TOTAL GENERAL			<u>1,523,820,590</u>	<u>3,099,738,910</u>	<u>823,335,631</u>
A03901	Stationery			603,790	603,790	543,411
A03902	Printing & Publication			30,800	30,800	27,720
A03927	Purchase of drug and medicines			1,523,119,000	3,099,037,320	822,697,500
003	Purchase of Medicine for Burn Unit			31,380,000		
004	Purchase of drug & medicine			60,000,000		75,000,000
006	Purchase of Medicine for Prisons			20,000,000		20,000,000
026	Surrender amount for Medicine			829,581,000		
029	MEDICINES FOR BREAST CANCER (MoU WITH ROCHE)			253,571,000		316,963,750
030	MEDICINES FOR MULTIPLE SCLEROSIS (MoU WITH ROCHE)			78,000,000		97,500,000
031	MEDICINES FOR HEMOPHILIA (MoU WITH ROCHE)			182,000,000		227,500,000
032	MEDICINES FOR JUVENILE IDIOPATHIC ARTHRITIS(MoU WITH ROCHE)			68,587,000		85,733,750
A03970	Others			67,000	67,000	67,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A09601	Plant and Machinery			300,000,000	300,000,000	300,000,000
081	Medical Equipment			300,000,000		300,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,035,870</u>	<u>1,035,870</u>	<u>3,017,935</u>
A130	TOTAL TRANSPORT			<u>5,703,010</u>	<u>703,010</u>	<u>2,851,505</u>

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
QA7073	MEDICAL STORES DEPOT QUETTA (OLD DDO QA4185)					
A13001	Transport			5,703,010	703,010	2,851,505
010	Medicines Vehicles Repair			5,000,000		2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>176,660</u>	<u>176,660</u>	<u>88,330</u>
A13101	Machinery & Equipment			176,660	176,660	88,330
A132	TOTAL FURNITURE AND FIXTURE			<u>156,200</u>	<u>156,200</u>	<u>78,100</u>
A13201	Furniture & Fixture			156,200	156,200	78,100
MEDICAL STORES DEPOT QUETTA (OLD DDO QA4185)				2,077,229,987	3,500,655,462	1,382,890,627

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
TB7318	SAFE BLOOD TRANSFUSION TURBAT (OLD DDO QA4188)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,650,000</u>	<u>25,408,000</u>	<u>12,900,182</u>
A011	TOTAL PAY		42	42	<u>4,650,000</u>	<u>11,665,000</u>	<u>11,800,854</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,550,000</u>		<u>2,550,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,550,000</u>		<u>2,550,000</u>
B063	Blood Transfussion Officer	(BPS-17)	1	1			
L012	Laboratory Technologist	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>2,100,000</u>	<u>11,665,000</u>	<u>9,250,854</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>2,100,000</u>	<u>11,665,000</u>	<u>9,250,854</u>
P292	Phlebotomist/Technician	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	4	4			
C352	Camp Assistant	(BPS-11)	2	2			
D509	Documentation Assistant	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
M185	Motivator Male/Female	(BPS-11)	3	3			
S157	Store Keeper	(BPS-11)	4	4			
L005	Laboratory Assistant	(BPS-09)	4	4			
L011	Laboratory Technician	(BPS-09)	3	3			
R017	Record Keeper	(BPS-07)	1	1			
D143	Driver	(BPS-04)	2	2			
G019	Generator Driver	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			

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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	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
07	HEALTH							
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME							
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME							
071102	DRUG CONTROL							
TB7318	SAFE BLOOD TRANSFUSION TURBAT (OLD DDO QA4188)							
C064	Chowkidar	(BPS-01)	4	4				
N003	Naib Qasid	(BPS-01)	1	1				
S028	Security Guard	(BPS-01)	1	1				
A012	TOTAL ALLOWANCES						<u>13,743,000</u>	<u>1,099,328</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>13,743,000</u>	<u>1,099,328</u>
A01202	House Rent Allowance						1,093,000	
A01203	Conveyance Allowance						1,597,000	
A01206	Local Compensatory Allowance						268,000	
A01207	Washing Allowance						6,000	
A01208	Dress Allowance						12,000	
A01210	Risk Allowance						275,000	
A01217	Medical Allowance						911,000	
A0121B	Health Professional Allowance						973,000	
A01226	Computer allowance						93,000	
A01229	Special compensation allowance						156,000	
A0124C	Disparity Reduction Allowance						1,552,000	
A0124R	Adhoc Relief 2022						1,775,000	
A0124X	Adhoc Relief Allowance 2023						3,543,000	
A0125E	Adhoc Relief Allowance-2024						1,142,000	1,099,328
A01270	Other						347,000	
SAFE BLOOD TRANSFUSION TURBAT (OLD DDO QA4188)					4,650,000	25,408,000	12,900,182	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7748	DRUG CONTROL ADMINISTRATION					
A03	TOTAL OPERATING EXPENSES			<u>1,994,500</u>	<u>1,994,500</u>	<u>1,646,050</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>265,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			100,000	100,000	65,000
A03205	Courier and pilot service			200,000	200,000	150,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,353,000</u>	<u>1,353,000</u>	<u>1,112,700</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	828,000	745,200
A039	TOTAL GENERAL			<u>281,500</u>	<u>281,500</u>	<u>263,350</u>
A03901	Stationery			181,500	181,500	163,350
A03970	Others			100,000	100,000	100,000
DRUG CONTROL ADMINISTRATION				1,994,500	1,994,500	1,646,050

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7754	PUBLIC HEALTH LABORATORY QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,962,938</u>	<u>27,218,000</u>	<u>35,392,938</u>
A011	TOTAL PAY	20		<u>4,260,438</u>	<u>2,475,000</u>	<u>6,690,438</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,475,000</u>	<u>2,430,000</u>
A01106	Total Pay of contract staff				<u>2,475,000</u>	<u>2,430,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	20		<u>4,260,438</u>		<u>4,260,438</u>
A01151	Total Basic Pay of Other Staff	20		<u>4,260,438</u>		<u>4,260,438</u>
L184	Lab Technician (Fixed) (Contingent)		10			
M204	Microbiologist (Fixed) (Contingent)		10			
A012	TOTAL ALLOWANCES			<u>28,702,500</u>	<u>24,743,000</u>	<u>28,702,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,702,500</u>	<u>743,000</u>	<u>4,702,500</u>
A01210	Risk Allowance			3,825,000		3,825,000
A0124X	Adhoc Relief Allowance 2023			877,500	743,000	877,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A01277	Contingent paid staff			24,000,000	24,000,000	24,000,000
A03	TOTAL OPERATING EXPENSES			<u>106,633,300</u>	<u>102,051,800</u>	<u>120,445,820</u>
A032	TOTAL COMMUNICATIONS			<u>750,000</u>	<u>250,000</u>	<u>550,000</u>
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and trunk call			500,000		325,000
A03205	Courier and pilot service			100,000	100,000	75,000
A033	TOTAL UTILITIES			<u>4,683,500</u>	<u>602,000</u>	<u>4,633,500</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7754	PUBLIC HEALTH LABORATORY QUETTA					
A03301	Gas			1,081,500		1,081,500
A03302	Water			103,000	103,000	103,000
A03303	Electricity			3,399,000	399,000	3,399,000
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,329,000</u>	<u>7,329,000</u>	<u>5,558,600</u>
A03801	Training - domestic			1,000,000	1,000,000	
A03805	Travelling Allowance			1,050,000	1,050,000	735,000
A03806	Transportation of Goods			525,000	525,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,554,000	4,554,000	4,098,600
A03808	Conveyance charges			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>93,870,800</u>	<u>93,870,800</u>	<u>109,703,720</u>
A03901	Stationery			1,331,000	1,331,000	1,197,900
A03902	Printing & Publication			1,100,000	1,100,000	990,000
A03903	Conference/seminars/workshops/ symposia			1,500,000	1,500,000	
A03906	Uniforms and protective clothing			239,800	239,800	215,820
A03918	Exhibitions fairs and other national celebrations			200,000	200,000	200,000
A03919	Payments to other for service rendered			500,000	500,000	400,000
A03927	Purchase of drug and medicines			2,000,000	2,000,000	2,500,000
A03955	Other Store - Tear Gas			86,000,000	86,000,000	103,200,000
002	Others (bedding & clothing)			500,000		600,000
005	Others (Consumable stores)			5,000,000		6,000,000
006	Patients Diet Charges			500,000		600,000
010	Regent Kits			80,000,000		96,000,000
A03970	Others			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,936,000</u>	<u>1,936,000</u>	<u>968,000</u>
A130	TOTAL TRANSPORT			<u>1,331,000</u>	<u>1,331,000</u>	<u>665,500</u>
A13001	Transport			1,331,000	1,331,000	665,500

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7754	PUBLIC HEALTH LABORATORY QUETTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>302,500</u>
A13101	Machinery & Equipment			605,000	605,000	302,500
PUBLIC HEALTH LABORATORY QUETTA				141,532,238	131,205,800	156,806,758

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA8038	PROVINCIAL DRUG COURT BALOCHISTAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000,000</u>
A011	TOTAL PAY		24			<u>2,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>1,000,000</u>
A01101	Total Basic Pay Of Officer		8			<u>1,000,000</u>
C220	Chairman of the council	(BPS-20)	1			
M054	Member	(BPS-20)	2			
R021	Registrar	(BPS-18)	1			
A776	Assistant Prosecutor	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		16			<u>1,000,000</u>
A01151	Total Basic Pay of Other Staff		16			<u>1,000,000</u>
R012	Reader	(BPS-14)	2			
S042	Senior Clerk	(BPS-14)	1			
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
J014	Junior Clerk	(BPS-11)	1			
R017	Record Keeper	(BPS-11)	1			
D143	Driver	(BPS-04)	2			
C064	Chowkidar	(BPS-01)	2			
M016	Mali	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	3			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

PROVINCIAL DRUG COURT BALOCHISTAN	2,493,050
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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
QA7862	DRUG TESTING LABORATORY OLD DDO QA7762						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,146,530</u>	<u>66,063,763</u>	<u>61,880,360</u>
A011	TOTAL PAY		65	65	<u>29,523,000</u>	<u>31,331,000</u>	<u>31,100,017</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>19,216,000</u>	<u>20,992,000</u>	<u>20,786,057</u>
A01101	Total Basic Pay Of Officer		29	29	<u>19,216,000</u>	<u>20,992,000</u>	<u>20,786,057</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
M125	Micro Biologist (Pharmacy)	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	2	2			
C116	Computer Programmer	(BPS-17)	1	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			
L012	Laboratory Technologist	(BPS-16)	1	1			
M045	Medical Lab Technologist	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>10,307,000</u>	<u>10,339,000</u>	<u>10,313,960</u>
A01151	Total Basic Pay of Other Staff		36	36	<u>10,307,000</u>	<u>10,332,000</u>	<u>10,307,000</u>
P019	Pesh Imam	(BPS-14)	1	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			

BC21018 (018)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
QA7862	DRUG TESTING LABORATORY OLD DDO QA7762						
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					7,000	6,960
A012	TOTAL ALLOWANCES				<u>23,623,530</u>	<u>34,732,763</u>	<u>30,780,343</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,623,530</u>	<u>34,200,000</u>	<u>30,780,343</u>
A01202	House Rent Allowance				2,730,260	2,671,000	2,730,260
A01203	Conveyance Allowance				1,728,000	2,028,000	1,762,560
A01206	Local Compensatory Allowance				177,000	161,000	177,000
A01207	Washing Allowance				25,000	22,000	25,000
A01208	Dress Allowance				25,000	23,000	25,000
A0120Q	Fixed Daily Allowance				8,000		8,000
A01210	Risk Allowance				560,000	645,000	571,200
A01211	Hill Allowance				79,000	74,000	79,000
A01216	Qualification allowance				110,000	240,000	112,200
A01217	Medical Allowance				1,106,000	1,078,000	1,106,000
A0121B	Health Professional Allowance				2,973,000	4,266,000	3,032,460
A01222	Hardship allowance				2,000	2,000	2,000
A01226	Computer allowance				8,000	8,000	8,000
A01229	Special compensation allowance				6,000		6,000
A0122N	Special Conveyance Allowance to Disbaled Employee				24,000	48,000	24,480
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				3,877,270	3,614,000	3,877,270
A0124R	Adhoc Relief 2022				2,961,000	2,850,000	2,961,000
A0124X	Adhoc Relief Allowance 2023				6,808,000	9,263,000	6,944,160
A01252	Non Practising Allowance				38,000		38,000
A0125E	Adhoc Relief Allowance-2024					6,727,000	6,905,353

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7862	DRUG TESTING LABORATORY OLD DDO QA7762					
A01270	Other			370,000	480,000	377,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>532,763</u>	
A01274	Medical charges				532,763	
A03	TOTAL OPERATING EXPENSES			<u>14,688,450</u>	<u>14,515,450</u>	<u>13,956,320</u>
A032	TOTAL COMMUNICATIONS			<u>692,000</u>	<u>519,000</u>	<u>506,450</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			173,000		112,450
A03205	Courier and pilot service			500,000	500,000	375,000
A033	TOTAL UTILITIES			<u>1,386,600</u>	<u>1,386,600</u>	<u>1,368,100</u>
A03301	Gas			497,700	497,700	497,700
A03302	Water			83,000	83,000	83,000
A03303	Electricity			768,900	768,900	768,900
A03304	Hot and cold weather charges			37,000	37,000	18,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,934,050</u>	<u>1,934,050</u>	<u>1,604,050</u>
A03805	Travelling Allowance			700,000	700,000	490,000
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,080,000
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>10,675,800</u>	<u>10,675,800</u>	<u>10,477,720</u>
A03901	Stationery			500,000	500,000	450,000
A03902	Printing & Publication			30,800	30,800	27,720
A03970	Others			10,145,000	10,145,000	10,000,000
003	Others			145,000		
107	Other Raw Materials (Chemical Items)			10,000,000		10,000,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7862	DRUG TESTING LABORATORY OLD DDO QA7762					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,023,500</u>	<u>1,023,500</u>	<u>511,750</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	<u>211,750</u>
A13001	Transport			423,500	423,500	211,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A13101	Machinery & Equipment			600,000	600,000	300,000
DRUG TESTING LABORATORY OLD DDO QA7762				68,858,480	81,602,713	76,348,430

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
QA7873	SAFE BLOOD TRANSFUSION OLD DDO QA7773						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,176,310</u>	<u>32,330,968</u>	<u>45,315,143</u>
A011	TOTAL PAY		61	61	<u>20,118,000</u>	<u>12,606,000</u>	<u>20,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,417,000</u>	<u>2,985,000</u>	<u>9,417,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>9,417,000</u>	<u>2,985,000</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			
P010	Pathologist	(BPS-18)	1	1			
B083	Blood Bank Inspector	(BPS-17)	1	1			
F086	Finance Officer	(BPS-17)	1	1			
L012	Laboratory Technologist	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,701,000</u>	<u>9,621,000</u>	<u>10,701,000</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,701,000</u>	<u>9,621,000</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			
R017	Record Keeper	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	3	3			

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
QA7873	SAFE BLOOD TRANSFUSION OLD DDO QA7773						
L011	Laboratory Technician	(BPS-09)	8	8			
L005	Laboratory Assistant	(BPS-05)	20	20			
D143	Driver	(BPS-04)	3	3			
G021	Generator Operator	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>21,058,310</u>	<u>19,724,968</u>	<u>25,197,143</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,058,310</u>	<u>17,921,000</u>	<u>25,197,143</u>
A01202	House Rent Allowance				2,800,000	1,438,000	2,800,000
A01203	Conveyance Allowance				2,500,000	1,309,000	2,500,000
A01206	Local Compensatory Allowance					254,000	253,115
A01207	Washing Allowance				26,000	10,000	26,000
A01208	Dress Allowance				70,000	119,000	71,400
A0120Q	Fixed Daily Allowance					29,000	28,800
A01210	Risk Allowance					288,000	288,000
A01211	Hill Allowance				221,000	101,000	221,000
A01216	Qualification allowance					4,000	3,708
A01217	Medical Allowance				2,550,000	839,000	2,550,000
A0121B	Health Professional Allowance				7,500,000	2,914,000	7,500,000
A01224	Entertainment allowance					4,000	3,708
A01226	Computer allowance					8,000	7,200
A01242	Consolidation Travelling Allowance				58,000		58,000
A01243	Special Travelling Allowance					11,000	10,440
A0124C	Disparity Reduction Allowance				1,782,110	1,992,000	1,817,752
A0124R	Adhoc Relief 2022				967,000	1,264,000	986,340
A0124X	Adhoc Relief Allowance 2023				2,584,200	3,925,000	2,635,884
A01251	Mess Allowance					280,000	278,400
A01252	Non Practising Allowance					90,000	59,694
A0125E	Adhoc Relief Allowance-2024					3,042,000	3,097,702
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,803,968</u>	
A01274	Medical charges					1,803,968	
A03	TOTAL OPERATING EXPENSES				<u>132,945,150</u>	<u>132,445,150</u>	<u>131,380,385</u>

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7873	SAFE BLOOD TRANSFUSION OLD DDO QA7773					
A032	TOTAL COMMUNICATIONS			<u>750,000</u>	<u>250,000</u>	<u>550,000</u>
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and trunk call			500,000		325,000
A03205	Courier and pilot service			100,000	100,000	75,000
A033	TOTAL UTILITIES			<u>4,367,500</u>	<u>4,367,500</u>	<u>4,342,500</u>
A03301	Gas			1,081,500	1,081,500	1,081,500
A03302	Water			103,000	103,000	103,000
A03303	Electricity			1,133,000	1,133,000	1,133,000
A03304	Hot and cold weather charges			50,000	50,000	25,000
A03305	P.O.L. for Generator			2,000,000	2,000,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,639,400</u>	<u>3,639,400</u>	<u>2,228,460</u>
A03801	Training - domestic			1,000,000	1,000,000	
A03805	Travelling Allowance			735,000	735,000	514,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,904,400	1,904,400	1,713,960
A039	TOTAL GENERAL			<u>124,188,250</u>	<u>124,188,250</u>	<u>124,259,425</u>
A03901	Stationery			393,250	393,250	353,925
A03902	Printing & Publication			220,000	220,000	198,000
A03903	Conference/seminars/workshops/ symposia			250,000	250,000	
A03906	Uniforms and protective clothing			275,000	275,000	247,500
A03919	Payments to other for service rendered			1,750,000	1,750,000	1,400,000
A03955	Other Store - Tear Gas			121,300,000	121,300,000	121,560,000
002	Others (bedding & clothing)			500,000		600,000
005	Others (Consumable stores)			500,000		600,000
006	Patients Diet Charges			300,000		360,000
010	Regent Kits			120,000,000		120,000,000
A03983	Expenditure Tracking/ Monitoring					500,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7873	SAFE BLOOD TRANSFUSION OLD DDO QA7773					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,610,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,610,000</u>	
A05270	To Others				2,610,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,399,300</u>	<u>2,399,300</u>	<u>1,199,650</u>
A130	TOTAL TRANSPORT			<u>399,300</u>	<u>399,300</u>	<u>199,650</u>
A13001	Transport			399,300	399,300	199,650
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A13101	Machinery & Equipment			2,000,000	2,000,000	1,000,000
SAFE BLOOD TRANSFUSION OLD DDO QA7773				176,520,760	169,785,418	177,895,178

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KL7166	TRAUMA CENTRE RODENJO KALAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,871,184</u>		<u>13,871,184</u>
A011	TOTAL PAY		14	14	<u>13,871,184</u>		<u>13,871,184</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,550,000</u>		<u>2,550,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,550,000</u>		<u>2,550,000</u>
A040	Anesthetist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
P023	Pharmacist (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>11,321,184</u>		<u>11,321,184</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>11,321,184</u>		<u>11,321,184</u>
D024	Dental Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A03	TOTAL OPERATING EXPENSES				<u>2,247,000</u>	<u>782,000</u>	<u>2,619,800</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>3,000</u>	<u>9,500</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				10,000		6,500

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KL7166	TRAUMA CENTRE RODENJO KALAT					
A033	TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>225,000</u>
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>324,000</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000	45,000	1,875,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>471,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport			50,000	50,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery & Equipment			50,000	50,000	25,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KL7166	TRAUMA CENTRE RODENJO KALAT					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture & Fixture			30,000	30,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
TRAUMA CENTRE RODENJO KALAT				16,589,184	1,253,000	16,896,984

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CG7002	PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,352,101</u>	<u>85,191,598</u>	<u>106,510,411</u>
A011	TOTAL PAY		168	169	<u>49,444,692</u>	<u>37,922,000</u>	<u>52,560,444</u>
A011-1	TOTAL PAY OF OFFICERS		80	80	<u>24,891,890</u>	<u>9,304,000</u>	<u>24,891,890</u>
A01101	Total Basic Pay Of Officer		<u>80</u>	<u>80</u>	<u>20,418,890</u>	<u>8,492,000</u>	<u>20,418,890</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(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			
G051	General Surgeon	(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			
R008	Radiologist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A005	Accounts Officer	(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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CG7002	PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)						
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	8	8			
L024	Lady Medical Officer	(BPS-17)	6	6			
M046	Medical Officer	(BPS-17)	10	10			
M108	Medico Legal Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	6	6			
P029	Physiotherapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	12	12			
A01106	Total Pay of contract staff				<u>4,473,000</u>	<u>812,000</u>	<u>4,473,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		88	89	<u>24,552,802</u>	<u>28,618,000</u>	<u>27,668,554</u>
A01151	Total Basic Pay of Other Staff		<u>88</u>	<u>89</u>	<u>24,224,802</u>	<u>28,587,000</u>	<u>27,637,594</u>
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
R016	Receptionist	(BPS-11)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)		1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CG7002	PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)						
X001	X-Ray Assistant	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	9	9			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
L005	Laboratory Assistant	(BPS-05)	1	1			
V001	Vaccinator	(BPS-05)	3	3			
D143	Driver	(BPS-04)	5	5			
G021	Generator Operator	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	6	6			
T064	Tubewell Operator	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
O023	O.T Attendant	(BPS-02)	1	1			
P040	Plumber	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	3	3			
X002	X-Ray Attendant	(BPS-02)	2	2			
A200	Aya	(BPS-01)	3	3			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	6	6			
G046	Gardner	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	6	6			
S028	Security Guard	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CG7002	PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)						
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay					31,000	30,960
A01156	Total Pay of contract staff				<u>328,000</u>		
A012	TOTAL ALLOWANCES				<u>44,907,409</u>	<u>47,269,598</u>	<u>53,949,967</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,907,409</u>	<u>46,945,000</u>	<u>53,949,967</u>
A01202	House Rent Allowance				2,285,800	2,080,000	2,285,800
A01203	Conveyance Allowance				2,875,000	2,537,000	2,875,000
A01206	Local Compensatory Allowance					19,000	17,953
A01207	Washing Allowance				98,000	102,000	98,000
A01208	Dress Allowance				81,000	203,000	82,620
A0120Q	Fixed Daily Allowance				39,000	39,000	39,000
A01210	Risk Allowance				800,000	1,791,000	816,000
A01211	Hill Allowance				4,000	3,000	4,000
A01217	Medical Allowance				2,034,000	1,818,000	2,034,000
A0121B	Health Professional Allowance				17,463,000	8,656,000	17,463,000
A01224	Entertainment allowance				6,000	6,000	6,120
A01226	Computer allowance					17,000	16,200
A01229	Special compensation allowance				656,000	726,000	669,120
A01239	Special Allowance				14,000	31,000	14,280
A01244	Adhoc relief					1,000	
A0124C	Disparity Reduction Allowance				3,307,890	4,348,000	3,374,048
A0124R	Adhoc Relief 2022				3,038,930	3,293,000	3,099,709
A0124X	Adhoc Relief Allowance 2023				10,614,949	11,606,000	10,827,248
A01251	Mess Allowance				51,000	80,000	52,020
A01252	Non Practising Allowance				691,000	432,000	691,000
A01254	Anaesthesia Allowance				305,000	549,000	311,100
A0125E	Adhoc Relief Allowance-2024					8,532,000	8,631,909
A01265	Cash Handling Allowance				1,000		
A01270	Other				541,840	76,000	541,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>324,598</u>	
A01274	Medical charges					324,598	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CG7002	PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)					
A03	TOTAL OPERATING EXPENSES			<u>16,582,350</u>	<u>5,574,350</u>	<u>18,306,235</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>123,450</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>1,908,960</u>	<u>1,908,960</u>	<u>1,899,460</u>
A03302	Water			79,800	79,800	79,800
A03303	Electricity			1,810,160	1,810,160	1,810,160
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,669,290</u>	<u>1,669,290</u>	<u>1,900,435</u>
A03805	Travelling Allowance			427,350	427,350	299,145
A03806	Transportation of Goods			44,100	44,100	44,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,197,840	1,197,840	1,557,190
A039	TOTAL GENERAL			<u>12,820,100</u>	<u>1,812,100</u>	<u>14,382,890</u>
A03901	Stationery			165,000	165,000	148,500
A03902	Printing & Publication			177,100	177,100	159,390
A03919	Payments to other for service rendered			1,800,000	900,000	1,440,000
A03927	Purchase of drug and medicines			10,108,000		12,635,000
A03970	Others			570,000	570,000	
003	Others			122,000		
009	Others - Store			448,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CG7002	PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)					
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,860</u>	<u>1,300,860</u>	<u>820,930</u>
A130	TOTAL TRANSPORT			<u>657,030</u>	<u>657,030</u>	<u>328,515</u>
A13001	Transport			657,030	657,030	328,515
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,930</u>	<u>160,930</u>	<u>80,465</u>
A13101	Machinery & Equipment			160,930	160,930	80,465
A132	TOTAL FURNITURE AND FIXTURE			<u>141,900</u>	<u>141,900</u>	<u>70,950</u>
A13201	Furniture & Fixture			141,900	141,900	70,950
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
PRINCE FAHAD BIN SULTAN HOSPITAL DALBADIN (OLD DDO CG4001)				113,735,311	92,066,808	127,512,576

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GR7134	50 BEDDED HOSPITAL PASNI AT GWADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,090,205</u>	<u>2,494,000</u>	<u>12,024,097</u>
A011	TOTAL PAY		32	32	<u>6,655,105</u>	<u>950,000</u>	<u>6,655,105</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>4,882,600</u>	<u>950,000</u>	<u>4,882,600</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>4,882,600</u>	<u>950,000</u>	<u>4,882,600</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P258	Pediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,772,505</u>		<u>1,772,505</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>1,772,505</u>		<u>1,772,505</u>
D024	Dental Technician	(BPS-09)	1	1			
E002	ECG Technician	(BPS-09)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GR7134	50 BEDDED HOSPITAL PASNI AT GWADAR						
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
W002	Ward Boy	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>4,435,100</u>	<u>1,544,000</u>	<u>5,368,992</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,435,100</u>	<u>1,544,000</u>	<u>5,368,992</u>
A01202	House Rent Allowance				2,384,800	82,000	2,384,800
A01203	Conveyance Allowance				950,000	120,000	950,000
A01207	Washing Allowance				14,000		14,000
A01208	Dress Allowance				14,000	75,000	14,280
A01217	Medical Allowance				874,000	18,000	874,000
A0121B	Health Professional Allowance					240,000	240,000
A01222	Hardship allowance				15,000		15,000
A01229	Special compensation allowance					22,000	21,300
A01243	Special Travelling Allowance					4,000	3,600
A0124C	Disparity Reduction Allowance					137,000	136,176
A0124R	Adhoc Relief 2022					90,000	89,976
A0124X	Adhoc Relief Allowance 2023				183,300	322,000	186,966
A01251	Mess Allowance					192,000	192,000
A01252	Non Practising Allowance					4,000	3,600
A0125E	Adhoc Relief Allowance-2024					238,000	243,294
A03	TOTAL OPERATING EXPENSES				<u>4,459,560</u>	<u>853,850</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GR7134	50 BEDDED HOSPITAL PASNI AT GWADAR					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>		<u>295,413</u>
A03805	Travelling Allowance			64,050		44,835
A03806	Transportation of Goods			22,050		22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920		228,528
A039	TOTAL GENERAL			<u>3,265,690</u>		<u>4,056,321</u>
A03901	Stationery			35,090		31,581
A03902	Printing & Publication			6,600		5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000		268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>200,000,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000,000</u>	<u>200,000,000</u>
A05270	To Others				200,000,000	200,000,000
322	Grant in aid for Pak Oman Hospital Pasni					200,000,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GR7134	50 BEDDED HOSPITAL PASNI AT GWADAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>		<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>		<u>50,215</u>
A13001	Transport			100,430		50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>		<u>14,520</u>
A13101	Machinery & Equipment			29,040		14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		<u>16,500</u>
A13201	Furniture & Fixture			33,000		16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
50 BEDDED HOSPITAL PASNI AT GWADAR				16,053,235	203,347,850	217,639,316

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>222,651,990</u>	<u>329,799,042</u>	<u>258,699,390</u>
A011	TOTAL PAY		187	188	<u>107,210,000</u>	<u>119,097,000</u>	<u>116,969,407</u>
A011-1	TOTAL PAY OF OFFICERS		133	133	<u>90,809,000</u>	<u>102,339,000</u>	<u>100,499,563</u>
A01101	Total Basic Pay Of Officer		133	133	<u>90,809,000</u>	<u>101,971,000</u>	<u>100,287,446</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			
P062	Principal Medical Officer (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		3	3			
C052	Chief Medical Officer (BPS-19)		3	3			
C235	Chief Dental Surgeon (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			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181						
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			
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			
S065	Senior Medical Officer	(BPS-18)	7	7			
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	7	7			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
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)	5	5			
E059	Electro Medical Engineer	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)		12			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181						
L039	Leprosy Technician	(BPS-17)	12				
M046	Medical Officer	(BPS-17)	11	11			
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					21,000	13,228
A01106	Total Pay of contract staff					<u>347,000</u>	<u>198,889</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>55</u>	<u>16,401,000</u>	<u>16,758,000</u>	<u>16,469,844</u>
A01151	Total Basic Pay of Other Staff		<u>54</u>	<u>55</u>	<u>16,286,000</u>	<u>16,687,000</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	2			
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			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181						
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			
N003	Naib Qasid	(BPS-01)	3	3			
W008	Water Carrier	(BPS-01)	1	1			
A01152	Personal pay					71,000	68,844
A01156	Total Pay of contract staff				<u>115,000</u>		<u>115,000</u>
A012	TOTAL ALLOWANCES				<u>115,441,990</u>	<u>210,702,042</u>	<u>141,729,983</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,441,990</u>	<u>208,923,000</u>	<u>141,729,983</u>
A01201	Senior post Allowance				3,300		3,300
A01202	House Rent Allowance				5,867,210	7,365,000	5,984,554
A01203	Conveyance Allowance				5,336,000	7,886,000	5,442,720
A01206	Local Compensatory Allowance				1,266,000	1,510,000	1,291,320
A01207	Washing Allowance				37,000	29,000	37,000
A01208	Dress Allowance				963,000	1,098,000	982,260
A0120Q	Fixed Daily Allowance				33,000	32,000	33,000
A01210	Risk Allowance				144,000	561,000	146,880
A01211	Hill Allowance				1,000		1,000
A01216	Qualification allowance				56,000		56,000
A01217	Medical Allowance				2,846,000	3,609,000	2,902,920
A0121B	Health Professional Allowance				33,368,000	42,852,000	34,035,360
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				19,000	51,000	19,380
A01229	Special compensation allowance				52,000	154,000	53,040

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181					
A01239	Special Allowance			73,000	160,000	74,460
A01242	Consolidation Travelling Allowance			56,000		56,000
A01243	Special Travelling Allowance			71,000	88,000	72,420
A0124C	Disparity Reduction Allowance			10,479,980	10,102,000	10,479,980
A0124R	Adhoc Relief 2022			10,060,000	10,583,000	10,261,200
A0124X	Adhoc Relief Allowance 2023			22,255,800	34,378,000	22,700,916
A01250	Incentive Allowance			390,000		390,000
A01251	Mess Allowance			2,288,000	2,755,000	2,333,760
A01252	Non Practising Allowance			1,784,000	3,604,000	1,819,680
A01253	Science Teaching Allowance			16,238,000	54,119,000	16,562,760
A01254	Anaesthesia Allowance			1,630,000	4,103,000	1,662,600
A0125E	Adhoc Relief Allowance-2024				23,694,000	24,200,339
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			121,700	188,000	124,134
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,779,042</u>	
A01274	Medical charges				1,779,042	
A03	TOTAL OPERATING EXPENSES			<u>42,569,905</u>	<u>15,263,285</u>	<u>50,045,127</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>49,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			68,000	68,000	44,200
A033	TOTAL UTILITIES			<u>4,410,225</u>	<u>4,410,225</u>	<u>4,401,725</u>
A03301	Gas			329,175	329,175	329,175
A03302	Water			64,050	64,050	64,050
A03303	Electricity			4,000,000	4,000,000	4,000,000
A03304	Hot and cold weather charges			17,000	17,000	8,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,791,780</u>	<u>1,791,780</u>	<u>1,553,592</u>
A03805	Travelling Allowance			386,400	386,400	270,480
A03806	Transportation of Goods			182,700	182,700	182,700

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,222,680	1,100,412
A039	TOTAL GENERAL			<u>36,294,900</u>	<u>8,988,280</u>	<u>44,040,610</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			31,900	31,900	28,710
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			30,326,000	3,019,380	37,907,500
A03955	Other Store - Tear Gas			3,137,000	3,137,000	3,764,400
001	Other Store Medical Gases (Cylinders)			1,500,000		1,800,000
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			672,000		806,400
005	Others (Consumable stores)			293,000		351,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>653,400</u>	<u>653,400</u>	<u>326,700</u>
A130	TOTAL TRANSPORT			<u>479,160</u>	<u>479,160</u>	<u>239,580</u>
A13001	Transport			479,160	479,160	239,580
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB7029	JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181					
JAM GHULAM QADIR HOSPITAL HUB OLD DDO UL7181				265,875,295	347,815,727	309,071,217

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JF7104	CIVIL HOSPITAL USTA MUHAMMAD AT JAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,858,444</u>	<u>14,354,000</u>	<u>12,749,973</u>
A011	TOTAL PAY		11	11	<u>5,079,375</u>	<u>5,522,000</u>	<u>5,950,839</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,979,458</u>	<u>4,800,000</u>	<u>4,742,754</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,979,458</u>	<u>4,800,000</u>	<u>4,742,754</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P128	Paediatrication	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S212	Surgeon	(BPS-18)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,099,917</u>	<u>722,000</u>	<u>1,208,085</u>
A01151	Total Basic Pay of Other Staff				<u>1,099,917</u>	<u>541,000</u>	<u>1,099,917</u>
A01156	Total Pay of contract staff					<u>181,000</u>	<u>108,168</u>
A012	TOTAL ALLOWANCES				<u>5,779,069</u>	<u>8,832,000</u>	<u>6,799,134</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,779,069</u>	<u>8,832,000</u>	<u>6,799,134</u>
A01202	House Rent Allowance				63,800	406,000	65,076
A01203	Conveyance Allowance				55,000	295,000	56,100
A01217	Medical Allowance				25,000	176,000	25,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JF7104	CIVIL HOSPITAL USTA MUHAMMAD AT JAFFARABAD					
A0121B	Health Professional Allowance			3,878,000	3,554,000	3,878,000
A01224	Entertainment allowance				6,000	
A01229	Special compensation allowance			8,000	43,000	8,160
A01239	Special Allowance				24,000	12,985
A0124C	Disparity Reduction Allowance			262,500	620,000	267,750
A0124R	Adhoc Relief 2022			381,500	479,000	389,130
A0124X	Adhoc Relief Allowance 2023			1,077,269	1,487,000	1,098,814
A01252	Non Practising Allowance			28,000	788,000	28,560
A0125E	Adhoc Relief Allowance-2024				954,000	969,059
A03	TOTAL OPERATING EXPENSES			<u>13,369,060</u>	<u>5,773,161</u>	<u>15,552,356</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>1,716,520</u>	<u>1,716,520</u>	<u>1,666,520</u>
A03301	Gas			83,160	83,160	83,160
A03302	Water			37,800	37,800	37,800
A03303	Electricity			1,495,560	1,495,560	1,495,560
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,241,040</u>	<u>1,241,040</u>	<u>1,059,186</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			873,540	873,540	786,186
A039	TOTAL GENERAL			<u>10,392,500</u>	<u>2,796,601</u>	<u>12,813,250</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			11,000	11,000	9,900
A03927	Purchase of drug and medicines			8,000,000	404,101	10,000,000
A03955	Other Store - Tear Gas			2,200,000	2,200,000	2,640,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JF7104	CIVIL HOSPITAL USTA MUHAMMAD AT JAFFARABAD					
001	Other Store Medical Gases (Cylinders)			1,000,000		1,200,000
002	Others (bedding & clothing)			200,000		240,000
003	Purchase of X-ray films			500,000		600,000
005	Others (Consumable stores)			500,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>864,050</u>	<u>523,050</u>	<u>602,525</u>
A130	TOTAL TRANSPORT			<u>332,750</u>	<u>332,750</u>	<u>166,375</u>
A13001	Transport			332,750	332,750	166,375
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,300</u>	<u>157,300</u>	<u>78,650</u>
A13101	Machinery & Equipment			157,300	157,300	78,650
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
CIVIL HOSPITAL USTA MUHAMMAD AT JAFFARABAD				25,091,554	20,650,211	28,904,854

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KI7102	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MACH AT KACHHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,534,893</u>	<u>9,354,000</u>	<u>13,262,270</u>
A011	TOTAL PAY		14	14	<u>3,763,320</u>	<u>3,320,000</u>	<u>3,794,724</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,465,572</u>	<u>2,975,000</u>	<u>3,496,976</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,465,572</u>	<u>2,896,000</u>	<u>3,465,572</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	2	2			
M015	Male Nurse	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>79,000</u>	<u>31,404</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>297,748</u>	<u>345,000</u>	<u>297,748</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>297,748</u>	<u>345,000</u>	<u>297,748</u>
M052	Medical Technician	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			
A012	TOTAL ALLOWANCES				<u>8,771,573</u>	<u>6,034,000</u>	<u>9,467,546</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,771,573</u>	<u>6,034,000</u>	<u>9,467,546</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KI7102	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MACH AT KACHHI					
A01202	House Rent Allowance			1,331,000	206,000	1,331,000
A01203	Conveyance Allowance			557,000	256,000	557,000
A01206	Local Compensatory Allowance				38,000	22,270
A01207	Washing Allowance			6,000	2,000	6,000
A01208	Dress Allowance			6,000	2,000	6,000
A0120Q	Fixed Daily Allowance				12,000	9,600
A01210	Risk Allowance				33,000	32,400
A01217	Medical Allowance			547,000	108,000	547,000
A0121B	Health Professional Allowance			4,644,000	3,345,000	4,644,000
A01229	Special compensation allowance				42,000	38,617
A01239	Special Allowance				7,000	2,515
A0124C	Disparity Reduction Allowance			37,850	44,000	37,850
A0124R	Adhoc Relief 2022			328,680	312,000	328,680
A0124X	Adhoc Relief Allowance 2023			1,312,873	941,000	1,312,873
A01252	Non Practising Allowance				186,000	146,584
A0125E	Adhoc Relief Allowance-2024				489,000	443,964
A01270	Other			1,170	11,000	1,193
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,572,175</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KI7102	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MACH AT KACHHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>620,685</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	354,995	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KI7103	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE BHAG AT KACHHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,369,325</u>	<u>12,568,000</u>	<u>24,416,128</u>
A011	TOTAL PAY		59	63	<u>15,486,000</u>	<u>5,469,000</u>	<u>18,046,966</u>
A011-1	TOTAL PAY OF OFFICERS		27	29	<u>1,836,000</u>	<u>5,172,000</u>	<u>4,396,966</u>
A01101	Total Basic Pay Of Officer		27	29	<u>1,836,000</u>	<u>5,172,000</u>	<u>4,396,966</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D055	Deputy Medical Superintendent	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	2	3			
F024	Field Technical Officer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	3	3			
M046	Medical Officer	(BPS-17)	4	4			
P023	Pharmacist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KI7103	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE BHAG AT KACHHI						
S135	Staff Nurse	(BPS-16)	1	2			
A011-2	TOTAL PAY OF OTHER STAFF		32	34	<u>13,650,000.</u>	<u>297,000.</u>	<u>13,650,000.</u>
A01151	Total Basic Pay of Other Staff		<u>32</u>	<u>34</u>	<u>13,650,000.</u>	<u>297,000.</u>	<u>13,650,000.</u>
A007	Accountant	(BPS-14)		1			
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical 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)	1	2			
X001	X-Ray Assistant	(BPS-09)	2	2			
D103	Dispenser	(BPS-06)	2	3			
O022	O.T Assistant	(BPS-06)		1			
L005	Laboratory Assistant	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	3				
D005	Dai	(BPS-02)	1	1			
M066	Midwife	(BPS-02)		1			
W002	Ward Boy	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S008	Sanitary worker	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
S250	Sanitary Patroller	(BPS-01)	1	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KI7103	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE BHAG AT KACHHI					
A012	TOTAL ALLOWANCES			<u>4,883,325</u>	<u>7,099,000</u>	<u>6,369,162</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,883,325</u>	<u>7,099,000</u>	<u>6,369,162</u>
A01202	House Rent Allowance			1,100,000	396,000	1,100,000
A01203	Conveyance Allowance			350,000	386,000	350,000
A01206	Local Compensatory Allowance				14,000	10,225
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			30,000	93,000	30,600
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance				36,000	36,000
A01217	Medical Allowance			500,000	171,000	500,000
A0121B	Health Professional Allowance			871,000	1,950,000	888,420
A01224	Entertainment allowance				20,000	
A01229	Special compensation allowance				57,000	53,734
A0122V	Nursing Professional Allowance				96,000	96,000
A01239	Special Allowance				41,000	16,252
A01243	Special Travelling Allowance				8,000	7,200
A0124C	Disparity Reduction Allowance			600,000	369,000	600,000
A0124R	Adhoc Relief 2022			650,000	474,000	650,000
A0124X	Adhoc Relief Allowance 2023			779,325	1,559,000	794,912
A01251	Mess Allowance				144,000	115,200
A01252	Non Practising Allowance				134,000	98,400
A0125E	Adhoc Relief Allowance-2024				1,137,000	1,008,419
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>14,630,000</u>	<u>5,630,000</u>	<u>16,783,750</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>26,250</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,550,000</u>
A03301	Gas			150,000	150,000	150,000
A03302	Water			150,000	150,000	150,000
A03303	Electricity			1,200,000	1,200,000	1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KI7103	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE BHAG AT KACHHI					
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance			500,000	500,000	350,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,350,000
A039	TOTAL GENERAL			<u>10,895,000</u>	<u>1,895,000</u>	<u>13,407,500</u>
A03901	Stationery			400,000	400,000	360,000
A03902	Printing & Publication			75,000	75,000	67,500
A03905	Newspapers Periodicals & Books			20,000	20,000	
A03927	Purchase of drug and medicines			10,000,000	1,000,000	12,500,000
004	Purchase of drug & medicine			5,000,000		6,250,000
010	Purchase of Medicines Trauma Center			5,000,000		6,250,000
A03955	Other Store - Tear Gas			400,000	400,000	480,000
001	Other Store Medical Gases (Cylinders)			100,000		120,000
002	Others (bedding & clothing)			100,000		120,000
003	Purchase of X-ray films			100,000		120,000
005	Others (Consumable stores)			100,000		120,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>10,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	
A09601	Plant and Machinery			10,000,000	10,000,000	
081	Medical Equipment			10,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,750,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>250,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KI7103	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE BHAG AT KACHHI					
A13001	Transport			500,000	500,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A13101	Machinery & Equipment			500,000	500,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A13201	Furniture & Fixture			500,000	500,000	250,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE BHAG AT KACHHI				47,499,325	30,698,000	42,949,878

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KL7151	50 PRINCE ABDUL KARIM KHAN 50 BEDDED HOSPITAL KALAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,581,422</u>	<u>11,049,000</u>	<u>24,904,935</u>
A011	TOTAL PAY		52	52	<u>11,193,602</u>	<u>4,155,000</u>	<u>12,739,742</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>9,884,840</u>	<u>3,859,000</u>	<u>11,430,980</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>9,884,840</u>	<u>2,187,000</u>	<u>9,884,840</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	2	2			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P258	Pediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	2	2			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	3	3			
S135	Staff Nurse	(BPS-16)	2	2			
A01106	Total Pay of contract staff					<u>1,672,000</u>	<u>1,546,140</u>
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,308,762</u>	<u>296,000</u>	<u>1,308,762</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KL7151	50 PRINCE ABDUL KARIM KHAN 50 BEDDED HOSPITAL KALAT						
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>25</u>	<u>1,308,762</u>	<u>296,000</u>	<u>1,308,762</u>
D024	Dental Technician (BPS-09)		1	1			
D362	Dialysis Technician (BPS-09)		2	2			
E002	ECG Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		3	3			
X001	X-Ray Assistant (BPS-09)		3	3			
D103	Dispenser (BPS-06)		3	3			
D143	Driver (BPS-04)		3	3			
W002	Ward Boy (BPS-02)		2	2			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>11,387,820</u>	<u>6,894,000</u>	<u>12,165,193</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,387,820</u>	<u>6,894,000</u>	<u>12,165,193</u>
A01202	House Rent Allowance				4,147,000	294,000	4,147,000
A01203	Conveyance Allowance				1,368,000	374,000	1,368,000
A01206	Local Compensatory Allowance				12,000		12,000
A01207	Washing Allowance				19,000		19,000
A01208	Dress Allowance				19,000	69,000	19,380
A01211	Hill Allowance				2,000	3,000	2,040
A01217	Medical Allowance				191,000	136,000	191,000
A0121B	Health Professional Allowance				3,608,000	3,268,000	3,608,000
A01229	Special compensation allowance				104,000	105,000	104,000
A01239	Special Allowance				4,000		4,000
A01243	Special Travelling Allowance					7,000	6,480
A0124C	Disparity Reduction Allowance				233,020	43,000	233,020
A0124R	Adhoc Relief 2022				331,200	302,000	331,200
A0124X	Adhoc Relief Allowance 2023				1,069,600	1,357,000	1,090,992

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KL7151	50 PRINCE ABDUL KARIM KHAN 50 BEDDED HOSPITAL KALAT					
A01251	Mess Allowance				176,000	172,800
A01252	Non Practising Allowance			280,000	192,000	280,000
A0125E	Adhoc Relief Allowance-2024				568,000	576,281
A03	TOTAL OPERATING EXPENSES			<u>6,259,560</u>	<u>5,129,595</u>	<u>6,632,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>1,084,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	264,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>2,076,055</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	800,085	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	1,253,920	228,528
A039	TOTAL GENERAL			<u>5,065,690</u>	<u>1,965,690</u>	<u>5,496,321</u>
A03901	Stationery			35,090	535,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03919	Payments to other for service rendered			1,800,000	900,000	1,440,000
A03927	Purchase of drug and medicines			3,000,000	300,000	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KL7151	50 PRINCE ABDUL KARIM KHAN 50 BEDDED HOSPITAL KALAT					
005	Others (Consumable stores)			56,000		67,200
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>3,253,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>350,430</u>	<u>50,215</u>
A13001	Transport			100,430	350,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>1,033,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	1,033,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>1,841,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	1,841,000	341,000
50 PRINCE ABDUL KARIM KHAN 50 BEDDED HOSPITAL KALAT				30,844,452	19,432,065	33,835,154

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KN7139	THQ HOSPITAL MISKAN KALAT DISTRICT KHARAN					
A03	TOTAL OPERATING EXPENSES					<u>4,759,560</u>
A032	TOTAL COMMUNICATIONS					<u>19,000</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					16,000
A033	TOTAL UTILITIES					<u>834,850</u>
A03301	Gas					20,790
A03302	Water					6,300
A03303	Electricity					793,760
A03304	Hot and cold weather charges					14,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>340,020</u>
A03805	Travelling Allowance					64,050
A03806	Transportation of Goods					22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					253,920
A039	TOTAL GENERAL					<u>3,565,690</u>
A03901	Stationery					35,090
A03902	Printing & Publication					6,600
A03927	Purchase of drug and medicines					3,300,000
A03955	Other Store - Tear Gas					224,000
001	Other Store Medical Gases (Cylinders)					56,000
002	Others (bedding & clothing)					56,000
003	Purchase of X-ray films					56,000
005	Others (Consumable stores)					56,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>503,470</u>
A130	TOTAL TRANSPORT					<u>100,430</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

THQ HOSPITAL MISKAN KALAT DISTRICT KHARAN	5,263,030
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7157	(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,662,302</u>	<u>101,917,339</u>	<u>93,976,791</u>
A011	TOTAL PAY		179	183	<u>40,356,119</u>	<u>44,236,000</u>	<u>42,623,731</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>11,336,198</u>	<u>10,842,000</u>	<u>11,992,142</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>11,336,198</u>	<u>10,051,000</u>	<u>11,336,198</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	2	2			
A040	Anesthetist	(BPS-18)	2	2			
C029	Chest Specialist	(BPS-18)	1	1			
D055	Deputy Medical Superintendent	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
O016	Orthopedic 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)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
S335	Skin Specialist	(BPS-18)	1	1			
B063	Blood Transfusion Officer	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	2	2			
H018	Head Nurse	(BPS-17)	1	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7157	(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)						
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	5	5			
P023	Pharmacist	(BPS-17)	2	2			
P029	Physiotherapist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	10	10			
A01106	Total Pay of contract staff					<u>791,000</u>	<u>655,944</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>134</u>	<u>29,019,921</u>	<u>33,394,000</u>	<u>30,631,589</u>
A01151	Total Basic Pay of Other Staff		<u>130</u>	<u>134</u>	<u>29,019,921</u>	<u>33,267,000</u>	<u>30,557,801</u>
E081	Eye Refractionist	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S157	Store Keeper	(BPS-11)	1	1			
A192	Audiology Technician	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	2	2			
E050	Eye Tech:	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	3	3			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	4	4			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7157	(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)						
O021	O.T Technician	(BPS-09)	3	3			
R007	Radiographer / X-Ray Assistant	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	4	4			
E007	Electrician	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	8	8			
D140	Dresser	(BPS-06)	3	3			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	3	3			
M013	Malaria Supervisor	(BPS-05)	2	2			
R017	Record Keeper	(BPS-05)	1	1			
V001	Vaccinator	(BPS-05)	3	3			
D143	Driver	(BPS-04)	5	5			
G019	Generator Driver	(BPS-04)	3	4			
N018	Nursing Orderly	(BPS-04)	7	7			
D005	Dai	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	2	2			
M066	Midwife	(BPS-02)	4	4			
P040	Plumber	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	2	3			
X002	X-Ray Attendant	(BPS-02)	2	2			
A200	Aya	(BPS-01)	3	3			
B004	Bahishti	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	2	2			
D071	Dhobi	(BPS-01)	3	3			
F016	Female Ward Servant	(BPS-01)	3	5			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7157	(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)						
M016	Mali	(BPS-01)	4	4			
M102	Male Ward Servant	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	6	6			
S250	Sanitary Patroller	(BPS-01)	4	4			
A01152	Personal pay					42,000	39,900
A01156	Total Pay of contract staff					<u>85,000</u>	<u>33,888</u>
A012	TOTAL ALLOWANCES				<u>41,306,183</u>	<u>57,681,339</u>	<u>51,353,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,306,183</u>	<u>55,320,000</u>	<u>51,353,060</u>
A01202	House Rent Allowance				1,714,900	3,106,000	1,749,198
A01203	Conveyance Allowance				1,829,000	3,878,000	1,865,580
A01206	Local Compensatory Allowance				685,000	1,068,000	698,700
A01207	Washing Allowance				11,000	34,000	11,220
A01208	Dress Allowance				160,000	420,000	163,200
A0120Q	Fixed Daily Allowance				5,749,000	18,000	5,749,000
A01210	Risk Allowance				640,000	1,290,000	652,800
A01211	Hill Allowance				91,000		91,000
A01217	Medical Allowance				1,155,000	2,777,000	1,178,100
A0121B	Health Professional Allowance				7,444,000	8,401,000	7,592,880
A01222	Hardship allowance				4,000		4,000
A01224	Entertainment allowance				19,000	18,000	19,000
A01226	Computer allowance					8,000	7,200
A0122N	Special Conveyance Allowance to Disbaled Employee				92,000	96,000	93,840
A01242	Consolidation Travelling Allowance					69,000	27,520
A0124C	Disparity Reduction Allowance				5,079,430	6,250,000	5,181,019
A0124R	Adhoc Relief 2022				3,696,390	4,353,000	3,770,318
A0124X	Adhoc Relief Allowance 2023				12,241,463	13,296,000	12,486,292
A01251	Mess Allowance				316,000	860,000	322,320
A01252	Non Practising Allowance				379,000	264,000	379,000
A0125E	Adhoc Relief Allowance-2024					9,114,000	9,310,873

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KR7157	(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,361,339</u>	
A01274	Medical charges				2,361,339	
A03	TOTAL OPERATING EXPENSES			<u>6,669,810</u>	<u>4,969,397</u>	<u>7,182,345</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>37,550</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A033	TOTAL UTILITIES			<u>506,560</u>	<u>506,560</u>	<u>438,060</u>
A03301	Gas			170,940	170,940	170,940
A03302	Water			14,700	14,700	14,700
A03303	Electricity			183,920	183,920	183,920
A03304	Hot and cold weather charges			137,000	137,000	68,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,771,830</u>	<u>1,771,830</u>	<u>1,521,357</u>
A03805	Travelling Allowance			427,350	427,350	299,145
A03806	Transportation of Goods			121,800	121,800	121,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,222,680	1,100,412
A039	TOTAL GENERAL			<u>4,337,420</u>	<u>2,637,007</u>	<u>5,185,378</u>
A03901	Stationery			232,320	232,320	209,088
A03902	Printing & Publication			166,100	166,100	149,490
A03927	Purchase of drug and medicines			2,000,000	299,587	2,500,000
A03955	Other Store - Tear Gas			1,939,000	1,939,000	2,326,800
001	Other Store Medical Gases (Cylinders)			509,000		610,800
002	Others (bedding & clothing)			509,000		610,800
003	Purchase of X-ray films			255,000		306,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KR7157	(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)					
005	Others (Consumable stores)			666,000		799,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,773,640</u>	<u>1,432,640</u>	<u>1,057,320</u>
A130	TOTAL TRANSPORT			<u>1,006,720</u>	<u>1,006,720</u>	<u>503,360</u>
A13001	Transport			1,006,720	1,006,720	503,360
A131	TOTAL MACHINERY AND EQUIPMENT			<u>268,620</u>	<u>268,620</u>	<u>134,310</u>
A13101	Machinery & Equipment			268,620	268,620	134,310
A132	TOTAL FURNITURE AND FIXTURE			<u>157,300</u>	<u>157,300</u>	<u>78,650</u>
A13201	Furniture & Fixture			157,300	157,300	78,650
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
(50) BEDDED HOSPITAL SHAHEED NAWABZADA SIKANDAR KHAN MEMORIAL HOSPITAL (OLD DDO KR4261)				90,105,752	108,919,376	102,216,456

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7198	CIVIL HOSPITAL NAL AT DISTRICT KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,160,156</u>		<u>4,160,156</u>
A011	TOTAL PAY		9	9	<u>2,486,556</u>		<u>2,486,556</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,486,556</u>		<u>2,486,556</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,486,556</u>		<u>2,486,556</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	2	2			
A012	TOTAL ALLOWANCES				<u>1,673,600</u>		<u>1,673,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,673,600</u>		<u>1,673,600</u>
A01202	House Rent Allowance				897,600		897,600
A01203	Conveyance Allowance				384,000		384,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A01217	Medical Allowance				384,000		384,000
A03	TOTAL OPERATING EXPENSES				<u>4,459,560</u>	<u>1,698,470</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A033	TOTAL UTILITIES				<u>834,850</u>	<u>834,850</u>	<u>827,850</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KR7198	CIVIL HOSPITAL NAL AT DISTRICT KHUZDAR					
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>504,600</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	238,910	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KR7198	CIVIL HOSPITAL NAL AT DISTRICT KHUZDAR					
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
CIVIL HOSPITAL NAL AT DISTRICT KHUZDAR				9,123,186	2,201,940	9,775,375

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7199	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE WADH AT KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,225,620</u>	<u>430,000</u>	<u>2,381,699</u>
A011	TOTAL PAY		51	51	<u>1,773,820</u>	<u>174,000</u>	<u>1,773,820</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,484,650</u>		<u>1,484,650</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,484,650</u>		<u>1,484,650</u>
A040	Anesthetist (BPS-18)		1	1			
G051	General Surgeon (BPS-18)		1	1			
L024	Lady Medical Officer (BPS-17)		2	2			
M015	Male Nurse (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>289,170</u>	<u>174,000</u>	<u>289,170</u>
A01151	Total Basic Pay of Other Staff		46	46	<u>289,170</u>	<u>174,000</u>	<u>289,170</u>
S042	Senior Clerk (BPS-14)		2	2			
W067	Warehouse Incharge (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		2	2			
E020	EM Engineer (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		1	1			
L002	Lab Technician Male (BPS-11)		1	1			
R017	Record Keeper (BPS-11)		1	1			
S155	Store Incharge (BPS-11)		2	2			
S157	Store Keeper (BPS-11)		2	4			
L005	Laboratory Assistant (BPS-09)		3	3			
M052	Medical Technician (BPS-09)		1	1			
T056	Transport Supervisor (BPS-09)		3	3			
E007	Electrician (BPS-08)		1	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7199	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE WADH AT KHUZDAR						
S157	Store Keeper	(BPS-07)	2				
C010	Care Taker	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
G019	Generator Driver	(BPS-04)	1	1			
P107	Pump Repair	(BPS-04)	1	1			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
G044	Gutter Cooly	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>451,800</u>	<u>256,000</u>	<u>607,879</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>451,800</u>	<u>256,000</u>	<u>607,879</u>
A01202	House Rent Allowance				151,800	17,000	151,800
A01203	Conveyance Allowance				78,000	20,000	78,000
A01206	Local Compensatory Allowance				5,000	6,000	5,100
A01207	Washing Allowance				6,000	1,000	6,000
A01208	Dress Allowance				6,000	2,000	6,000
A0120Q	Fixed Daily Allowance					9,000	8,640
A01210	Risk Allowance				69,000	33,000	69,000
A01217	Medical Allowance				58,000	17,000	58,000
A01224	Entertainment allowance				6,000		6,000
A0124C	Disparity Reduction Allowance					33,000	32,076
A0124R	Adhoc Relief 2022					17,000	16,038
A0124X	Adhoc Relief Allowance 2023					57,000	55,523
A01252	Non Practising Allowance				72,000		72,000
A0125E	Adhoc Relief Allowance-2024					44,000	43,702
A03	TOTAL OPERATING EXPENSES				<u>8,217,180</u>	<u>2,535,360</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KR7199	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE WADH AT KHUZDAR					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>583,870</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	318,180	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KR7199	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE WADH AT KHUZDAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE WADH AT KHUZDAR				11,056,380	3,578,940	12,483,831

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

400,000,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NI7085	50 BEDDED HOSPITAL NUSHKI (OLD DDO NI4121)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,222,498</u>	<u>1,444,000</u>	<u>9,414,546</u>
A011	TOTAL PAY		32	30	<u>6,945,924</u>	<u>704,000</u>	<u>6,945,924</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>4,971,000</u>		<u>4,971,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>4,971,000</u>		<u>4,971,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>1,974,924</u>	<u>704,000</u>	<u>1,974,924</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>14</u>	<u>1,974,924</u>	<u>704,000</u>	<u>1,974,924</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NI7085	50 BEDDED HOSPITAL NUSHKI (OLD DDO NI4121)						
A229	Anesthesia Technician	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
E002	ECG Technician	(BPS-09)	1	1			
E050	Eye Tech:	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	4	4			
D143	Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	2				
A012	TOTAL ALLOWANCES				<u>2,276,574</u>	<u>740,000</u>	<u>2,468,622</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,276,574</u>	<u>740,000</u>	<u>2,468,622</u>
A01202	House Rent Allowance				302,500	46,000	302,500
A01203	Conveyance Allowance				360,000	69,000	360,000
A01207	Washing Allowance				9,000		9,000
A01208	Dress Allowance				186,000		186,000
A01210	Risk Allowance				256,000		256,000
A01217	Medical Allowance				123,000	36,000	123,000
A0121B	Health Professional Allowance				540,000		540,000
A01222	Hardship allowance				2,000		2,000
A01226	Computer allowance					8,000	7,200
A01229	Special compensation allowance				18,000	17,000	18,000
A01239	Special Allowance				1,000		1,000
A01243	Special Travelling Allowance				5,000		5,000
A0124C	Disparity Reduction Allowance				95,540	94,000	95,540
A0124R	Adhoc Relief 2022				64,000	63,000	64,000
A0124X	Adhoc Relief Allowance 2023				222,194	228,000	226,638
A01252	Non Practising Allowance				88,000		88,000
A0125E	Adhoc Relief Allowance-2024					176,000	180,357
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				2,340	3,000	2,387

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NI7085	50 BEDDED HOSPITAL NUSHKI (OLD DDO NI4121)					
50 BEDDED HOSPITAL NUSHKI (OLD DDO NI4121)				9,222,498	1,444,000	9,414,546

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PI7148	THQ HOSPITAL BARSHORE DISTRICT AT PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>617,754</u>		<u>617,754</u>
A011	TOTAL PAY	3	3	<u>403,554</u>		<u>403,554</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>298,554</u>		<u>298,554</u>
A01101	Total Basic Pay Of Officer	1	1	<u>298,554</u>		<u>298,554</u>
P023	Pharmacist (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>105,000</u>		<u>105,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>105,000</u>		<u>105,000</u>
M052	Medical Technician (BPS-09)	1	1			
D005	Dai (BPS-02)	1	1			
A012	TOTAL ALLOWANCES			<u>214,200</u>		<u>214,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>214,200</u>		<u>214,200</u>
A01202	House Rent Allowance			112,200		112,200
A01203	Conveyance Allowance			48,000		48,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			48,000		48,000
A03	TOTAL OPERATING EXPENSES			<u>4,759,560</u>	<u>1,443,560</u>	<u>5,567,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PI7148	THQ HOSPITAL BARSHORE DISTRICT AT PISHIN					
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,565,690</u>	<u>265,690</u>	<u>4,431,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,300,000		4,125,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>162,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PI7148	THQ HOSPITAL BARSHORE DISTRICT AT PISHIN					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
THQ HOSPITAL BARSHORE DISTRICT AT PISHIN				5,880,784	1,606,030	6,607,973

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PI7149	THQ HOSPITAL EMERGENCY & TRAUMA CENTRE KHANOZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,433,616</u>	<u>11,629,000</u>	<u>15,419,811</u>
A011	TOTAL PAY		21	21	<u>7,792,473</u>	<u>4,691,000</u>	<u>7,792,473</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,194,541</u>	<u>4,691,000</u>	<u>6,194,541</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,194,541</u>	<u>4,691,000</u>	<u>6,194,541</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	2	2			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	5	5			
P023	Pharmacist	(BPS-17)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,597,932</u>		<u>1,597,932</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,597,932</u>		<u>1,597,932</u>
M052	Medical Technician	(BPS-09)	2	2			
D143	Driver	(BPS-04)	1	1			
D005	Dai	(BPS-02)	1	1			
A012	TOTAL ALLOWANCES				<u>6,641,143</u>	<u>6,938,000</u>	<u>7,627,338</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,641,143</u>	<u>6,938,000</u>	<u>7,627,338</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PI7149	THQ HOSPITAL EMERGENCY & TRAUMA CENTRE KHANOZAI					
A01202	House Rent Allowance			697,400	298,000	697,400
A01203	Conveyance Allowance			558,000	355,000	558,000
A01206	Local Compensatory Allowance			46,000		46,000
A01207	Washing Allowance			7,000		7,000
A01208	Dress Allowance			7,000	33,000	7,140
A01211	Hill Allowance			4,000		4,000
A01217	Medical Allowance			306,000	136,000	306,000
A0121B	Health Professional Allowance			2,533,000	2,872,000	2,583,660
A01224	Entertainment allowance			6,000		6,000
A01229	Special compensation allowance			71,000	97,000	72,420
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance				8,000	3,022
A01243	Special Travelling Allowance				2,000	522
A0124C	Disparity Reduction Allowance			354,670	273,000	354,670
A0124R	Adhoc Relief 2022			429,710	399,000	429,710
A0124X	Adhoc Relief Allowance 2023			1,232,363	1,316,000	1,257,010
A01251	Mess Allowance				28,000	13,936
A01252	Non Practising Allowance			347,000	204,000	347,000
A0125E	Adhoc Relief Allowance-2024				869,000	891,008
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,201,180</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PI7149	THQ HOSPITAL EMERGENCY & TRAUMA CENTRE KHANOZAI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>265,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000		7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PI7149	THQ HOSPITAL EMERGENCY & TRAUMA CENTRE KHANOZAI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
	THQ HOSPITAL EMERGENCY & TRAUMA CENTRE KHANOZAI			23,264,376	14,102,760	25,521,943

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PJ7052	50 BEDDED HOSPITAL KHUDABADAN DISTRICT (OLD DDO PJ4070)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,870,737</u>	<u>44,202,000</u>	<u>57,424,297</u>
A011	TOTAL PAY		103	103	<u>27,787,707</u>	<u>18,775,000</u>	<u>27,787,707</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>14,914,598</u>	<u>6,695,000</u>	<u>14,914,598</u>
A01101	Total Basic Pay Of Officer		46	46	<u>11,336,198</u>	<u>6,695,000</u>	<u>11,336,198</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	2	2			
A040	Anesthetist	(BPS-18)	1	1			
D055	Deputy Medical Superintendent	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(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			
R008	Radiologist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	4	4			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	6	6			
M046	Medical Officer	(BPS-17)	6	6			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PJ7052	50 BEDDED HOSPITAL KHUDABADAN DISTRICT (OLD DDO PJ4070)						
P023	Pharmacist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	6	6			
A01106	Total Pay of contract staff				<u>3,578,400</u>		<u>3,578,400</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>12,873,109</u>	<u>12,080,000</u>	<u>12,873,109</u>
A01151	Total Basic Pay of Other Staff		<u>57</u>	<u>57</u>	<u>12,527,109</u>	<u>12,080,000</u>	<u>12,527,109</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
A229	Anesthesia Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	4	4			
X001	X-Ray Assistant	(BPS-09)	4	4			
X004	X-Ray Technician	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	2	2			
D103	Dispenser	(BPS-06)	6	6			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
L005	Laboratory Assistant	(BPS-05)	2	2			
D143	Driver	(BPS-04)	6	6			
G021	Generator Operator	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	2	2			
A200	Aya	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PJ7052	50 BEDDED HOSPITAL KHUDABADAN DISTRICT (OLD DDO PJ4070)						
D071	Dhobi	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	6	6			
A01156	Total Pay of contract staff				<u>346,000</u>		<u>346,000</u>
A012	TOTAL ALLOWANCES				<u>25,083,030</u>	<u>25,427,000</u>	<u>29,636,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,083,030</u>	<u>25,427,000</u>	<u>29,636,590</u>
A01202	House Rent Allowance				1,951,400	1,233,000	1,951,400
A01203	Conveyance Allowance				1,898,000	1,546,000	1,898,000
A01206	Local Compensatory Allowance				61,000		61,000
A01207	Washing Allowance				51,000	3,000	51,000
A01208	Dress Allowance				258,000	177,000	258,000
A0120Q	Fixed Daily Allowance				39,000	39,000	39,000
A01210	Risk Allowance				360,000	792,000	367,200
A01211	Hill Allowance				2,000		2,000
A01216	Qualification allowance					35,000	
A01217	Medical Allowance				1,297,000	984,000	1,297,000
A0121B	Health Professional Allowance				6,782,000	4,820,000	6,782,000
A01224	Entertainment allowance				9,000	6,000	9,000
A01229	Special compensation allowance				421,000	413,000	421,000
A01239	Special Allowance				96,000	96,000	97,920
A01243	Special Travelling Allowance				11,000	11,000	11,000
A0124C	Disparity Reduction Allowance				3,127,390	2,771,000	3,127,390
A0124R	Adhoc Relief 2022				1,764,440	1,666,000	1,764,440
A0124X	Adhoc Relief Allowance 2023				5,931,700	5,933,000	5,931,700
A01251	Mess Allowance				528,000	292,000	528,000
A01252	Non Practising Allowance				421,000	124,000	421,000
A0125E	Adhoc Relief Allowance-2024					4,426,000	4,544,440
A01270	Other				74,100	60,000	74,100
A03	TOTAL OPERATING EXPENSES				<u>20,072,575</u>	<u>6,096,575</u>	<u>22,868,316</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PJ7052	50 BEDDED HOSPITAL KHUDABADAN DISTRICT (OLD DDO PJ4070)					
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>8,000</u>	<u>24,900</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			26,000		16,900
A033	TOTAL UTILITIES			<u>463,135</u>	<u>313,135</u>	<u>424,635</u>
A03301	Gas			95,865	95,865	95,865
A03302	Water			88,200	88,200	88,200
A03303	Electricity			202,070	52,070	202,070
A03304	Hot and cold weather charges			77,000	77,000	38,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,423,220</u>	<u>2,423,220</u>	<u>2,088,183</u>
A03805	Travelling Allowance			597,450	597,450	418,215
A03806	Transportation of Goods			267,750	267,750	267,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,558,020	1,558,020	1,402,218
A039	TOTAL GENERAL			<u>17,152,220</u>	<u>3,352,220</u>	<u>20,330,598</u>
A03901	Stationery			256,520	256,520	230,868
A03902	Printing & Publication			183,700	183,700	165,330
A03919	Payments to other for service rendered			1,800,000		1,440,000
A03927	Purchase of drug and medicines			12,000,000		15,000,000
A03955	Other Store - Tear Gas			2,912,000	2,912,000	3,494,400
001	Other Store Medical Gases (Cylinders)			1,016,000		1,219,200
002	Others (bedding & clothing)			464,000		556,800
003	Purchase of X-ray films			464,000		556,800
005	Others (Consumable stores)			968,000		1,161,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,193,060</u>	<u>852,060</u>	<u>767,030</u>
A130	TOTAL TRANSPORT			<u>341,220</u>	<u>341,220</u>	<u>170,610</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PJ7052	50 BEDDED HOSPITAL KHUDABADAN DISTRICT (OLD DDO PJ4070)					
A13001	Transport			341,220	341,220	170,610
A131	TOTAL MACHINERY AND EQUIPMENT			<u>271,040</u>	<u>271,040</u>	<u>135,520</u>
A13101	Machinery & Equipment			271,040	271,040	135,520
A132	TOTAL FURNITURE AND FIXTURE			<u>239,800</u>	<u>239,800</u>	<u>119,900</u>
A13201	Furniture & Fixture			239,800	239,800	119,900
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
50 BEDDED HOSPITAL KHUDABADAN DISTRICT (OLD DDO PJ4070)				74,136,372	51,150,635	81,059,643

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PJ7136	RHC KILKOOR EMERGENCY & TRAUMA CENTRE AT DISTRICT PANJGUR					
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>1,423,420</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>265,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000		7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PJ7136	RHC KILKOOR EMERGENCY & TRAUMA CENTRE AT DISTRICT PANJGUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC KILKOOR EMERGENCY & TRAUMA CENTRE AT DISTRICT PANJGUR				8,830,760	2,037,000	10,102,132

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7072	HELPER EYE HOSPITAL QUETTA (OLD DDO QA4184)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,050</u>	
A012	TOTAL ALLOWANCES				<u>22,050</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,050</u>	
A01274	Medical charges				22,050	
HELPER EYE HOSPITAL QUETTA (OLD DDO QA4184)					22,050	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7447	(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,032,047</u>	<u>214,213,768</u>	<u>217,752,648</u>
A011	TOTAL PAY		<u>209</u>	<u>209</u>	<u>89,160,127</u>	<u>95,692,000</u>	<u>91,556,272</u>
A011-1	TOTAL PAY OF OFFICERS		<u>95</u>	<u>95</u>	<u>63,217,000</u>	<u>68,171,000</u>	<u>64,918,997</u>
A01101	Total Basic Pay Of Officer		<u>95</u>	<u>95</u>	<u>63,217,000</u>	<u>65,736,000</u>	<u>63,217,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
D055	Deputy Medical Superintendent	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
O014	Ophthamologist	(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			
R008	Radiologist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	8	8			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	6	6			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7447	(50) BEDDED HOSPITAL KUCHLAK						
	(OLD DDO QA5304)						
D208	Dental Surgeon	(BPS-17)	3	3			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	9	9			
M046	Medical Officer	(BPS-17)	12	12			
P023	Pharmacist	(BPS-17)	14	14			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	18	18			
A01102	Personal pay					27,000	17,448
A01106	Total Pay of contract staff					<u>2,408,000</u>	<u>1,684,549</u>
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>25,943,127</u>	<u>27,521,000</u>	<u>26,637,275</u>
A01151	Total Basic Pay of Other Staff		<u>114</u>	<u>114</u>	<u>25,943,127</u>	<u>27,386,000</u>	<u>26,535,275</u>
K010	Khateeb	(BPS-16)		1			
K010	Khateeb	(BPS-14)	1				
L110	Lab: Receptionist BSc in Lab Technology	(BPS-14)	1	1			
L111	Lab: Technician BSc in Lab Technology	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
R016	Receptionist	(BPS-11)	2	2			
S157	Store Keeper	(BPS-11)	1	1			
D024	Dental Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	1	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7447	(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)						
E060	ECG Technician (Female)	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	4	4			
M052	Medical Technician	(BPS-09)	1	1			
P031	Physiotherapy Technician	(BPS-09)	1	1			
R007	Radiographer / X-Ray Assistant	(BPS-09)	3	3			
X004	X-Ray Technician	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	6	6			
D140	Dresser	(BPS-06)	2	2			
M034	Muazzin	(BPS-06)		1			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
D008	Dark Room Assistant	(BPS-05)	2	2			
L005	Laboratory Assistant	(BPS-05)	4	4			
T023	Telehpone Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			
G021	Generator Operator	(BPS-04)	2	2			
M034	Muazzin	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	6	6			
T064	Tubewell Operator	(BPS-04)	1	1			
D005	Dai	(BPS-02)	4	4			
P040	Plumber	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	6	6			
X002	X-Ray Attendant	(BPS-02)	2	2			
A200	Aya	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	3	3			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7447	(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)						
C127	Cook	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	6	6			
G044	Gutter Cooly	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	7	7			
S250	Sanitary Patroller	(BPS-01)	2	2			
A01156	Total Pay of contract staff					<u>135,000</u>	<u>102,000</u>
A012	TOTAL ALLOWANCES				<u>106,871,920</u>	<u>118,521,768</u>	<u>126,196,376</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,410,920</u>	<u>116,697,000</u>	<u>125,735,376</u>
A01201	Senior post Allowance				22,000		22,000
A01202	House Rent Allowance				8,471,100	8,717,000	8,471,100
A01203	Conveyance Allowance				5,736,000	7,289,000	5,850,720
A01206	Local Compensatory Allowance				725,000	707,000	725,000
A01207	Washing Allowance				70,000	66,000	70,000
A01208	Dress Allowance				772,000	756,000	772,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					68,000	26,944
A0120Q	Fixed Daily Allowance				49,000	39,000	49,000
A01210	Risk Allowance				738,000	1,357,000	752,760
A01211	Hill Allowance				230,000	208,000	230,000
A01216	Qualification allowance				6,000	60,000	6,120
A01217	Medical Allowance				3,636,000	3,958,000	3,636,000
A0121B	Health Professional Allowance				28,948,000	24,742,000	28,948,000
A0121D	Rural Incentive Allowane				63,000		63,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				42,000	24,000	42,000
A01226	Computer allowance				19,000	15,000	19,000
A01229	Special compensation allowance				24,000	7,000	24,000
A0122N	Special Conveyance Allowance to Disbald Employee				84,000	24,000	84,000
A01239	Special Allowance				24,000		24,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7447	(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)					
A01242	Consolidation Travelling Allowance			90,000		90,000
A01243	Special Travelling Allowance			62,000	69,000	63,240
A0124C	Disparity Reduction Allowance			12,289,460	9,167,000	12,289,460
A0124R	Adhoc Relief 2022			8,746,440	8,544,000	8,746,440
A0124X	Adhoc Relief Allowance 2023			31,400,020	27,446,000	31,400,020
A01251	Mess Allowance			1,910,000	1,891,000	1,910,000
A01252	Non Practising Allowance			1,761,000	2,291,000	1,796,220
A01253	Science Teaching Allowance				15,000	6,000
A01254	Anaesthesia Allowance			370,000	381,000	377,400
A0125E	Adhoc Relief Allowance-2024				18,704,000	19,115,634
A01270	Other			120,900	150,000	123,318
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>461,000</u>	<u>1,824,768</u>	<u>461,000</u>
A01274	Medical charges				1,363,768	
A01277	Contingent paid staff			461,000	461,000	461,000
A03	TOTAL OPERATING EXPENSES			<u>32,256,790</u>	<u>17,533,022</u>	<u>38,146,731</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>7,000</u>	<u>58,350</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			79,000		51,350
A033	TOTAL UTILITIES			<u>2,398,350</u>	<u>2,398,350</u>	<u>2,374,350</u>
A03301	Gas			1,132,950	1,132,950	1,132,950
A03302	Water			47,000	47,000	47,000
A03303	Electricity			1,170,400	1,170,400	1,170,400
A03304	Hot and cold weather charges			48,000	48,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,212,060</u>	<u>2,212,060</u>	<u>1,025,589</u>
A03805	Travelling Allowance			353,850	353,850	247,695
A03806	Transportation of Goods			43,050	43,050	43,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			803,160	1,803,160	722,844

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7447	(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)					
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>28,560,380</u>	<u>12,915,612</u>	<u>34,688,442</u>
A03901	Stationery			203,280	703,280	182,952
A03902	Printing & Publication			144,100	644,100	129,690
A03919	Payments to other for service rendered			1,800,000	1,900,000	1,440,000
A03927	Purchase of drug and medicines			25,272,000	8,027,232	31,590,000
A03955	Other Store - Tear Gas			1,024,000	1,024,000	1,228,800
001	Other Store Medical Gases (Cylinders)			223,000		267,600
002	Others (bedding & clothing)			306,000		367,200
003	Purchase of X-ray films			306,000		367,200
004	Licence fees PNRA			72,000		86,400
005	Others (Consumable stores)			117,000		140,400
A03970	Others			117,000	617,000	117,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS				<u>17,200,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A09201	Hardware				200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>15,000,000</u>	
A09601	Plant and Machinery				15,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7447	(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701	Furniture and Fixtures				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>859,430</u>	<u>4,232,430</u>	<u>600,215</u>
A130	TOTAL TRANSPORT			<u>220,220</u>	<u>2,320,220</u>	<u>110,110</u>
A13001	Transport			220,220	2,320,220	110,110
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,510</u>	<u>631,510</u>	<u>79,255</u>
A13101	Machinery & Equipment			158,510	631,510	79,255
A132	TOTAL FURNITURE AND FIXTURE			<u>139,700</u>	<u>439,700</u>	<u>69,850</u>
A13201	Furniture & Fixture			139,700	439,700	69,850
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>841,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	841,000	341,000
(50) BEDDED HOSPITAL KUCHLAK (OLD DDO QA5304)				229,148,267	254,079,220	256,499,594

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7663	(50) BEDDED HOSPITAL GHOU S ABAD QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,046,586</u>		<u>17,046,586</u>
A011	TOTAL PAY		44	44	<u>10,270,986</u>		<u>10,270,986</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>8,700,900</u>		<u>8,700,900</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>8,700,900</u>		<u>8,700,900</u>
C051	Chief Lady Medical Officer (BPS-19)		1	1			
C052	Chief Medical Officer (BPS-19)		1	1			
A040	Anesthetist (BPS-18)		2	2			
E028	ENT Specialist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
G051	General Surgeon (BPS-18)		2	2			
P010	Pathologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
P116	Psychiatrist (BPS-18)		1	1			
P258	Pediatrician (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		2	2			
S211	Senior Lady Medical Officer (BPS-18)		2	2			
S213	Senior Dental Surgeon (BPS-18)		1	1			
D208	Dental Surgeon (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		3	3			
M046	Medical Officer (BPS-17)		3	3			
P023	Pharmacist (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
S135	Staff Nurse (BPS-16)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,570,086</u>		<u>1,570,086</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7663	(50) BEDDED HOSPITAL GHOU S ABAD QUETTA						
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>1,570,086</u>		<u>1,570,086</u>
D024	Dental Technician (BPS-09)		1	1			
E002	ECG Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		1	1			
D103	Dispenser (BPS-06)		1	1			
D143	Driver (BPS-04)		1	1			
W002	Ward Boy (BPS-02)		2	2			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>6,775,600</u>		<u>6,775,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,775,600</u>		<u>6,775,600</u>
A01202	House Rent Allowance				3,691,600		3,691,600
A01203	Conveyance Allowance				1,546,000		1,546,000
A01207	Washing Allowance				20,000		20,000
A01208	Dress Allowance				20,000		20,000
A01217	Medical Allowance				1,478,000		1,478,000
A01222	Hardship allowance				20,000		20,000
(50) BEDDED HOSPITAL GHOU S ABAD QUETTA					17,046,586		17,046,586

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7830	20 BEDDED HOSPITAL/TRAUMA CENTRE POLICE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,000,000</u>	<u>13,714,000</u>	<u>23,546,593</u>
A011	TOTAL PAY		46	57	<u>16,000,000</u>	<u>5,646,000</u>	<u>16,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	21	<u>8,000,000</u>	<u>5,646,000</u>	<u>8,000,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>21</u>	<u>8,000,000</u>	<u>5,646,000</u>	<u>8,000,000</u>
A040	Anesthetist	(BPS-18)	2	2			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)		1			
M051	Medical Superintendent	(BPS-18)		1			
N040	Neuro Surgeon	(BPS-18)		1			
O016	Orthopedic Surgeon	(BPS-18)		1			
P010	Pathologist	(BPS-18)		1			
P115	Physician	(BPS-18)	1	1			
R008	Radiologist	(BPS-18)		1			
D208	Dental Surgeon	(BPS-17)	4	5			
L024	Lady Medical Officer	(BPS-17)		2			
M046	Medical Officer	(BPS-17)		1			
P023	Pharmacist	(BPS-17)	2	2			
S135	Staff Nurse	(BPS-16)		1			
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>8,000,000</u>		<u>8,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>8,000,000</u>		<u>8,000,000</u>
F014	Female Medical Technician	(BPS-09)	5	5			
L011	Laboratory Technician	(BPS-09)	5	5			
O021	O.T Technician	(BPS-09)	5	5			
X001	X-Ray Assistant	(BPS-09)	5	5			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7830	20 BEDDED HOSPITAL/TRAUMA CENTRE POLICE						
D024	Dental Technician	(BPS-06)	5	5			
D143	Driver	(BPS-04)	3	3			
W002	Ward Boy	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES					<u>8,068,000</u>	<u>7,546,593</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,068,000</u>	<u>7,546,593</u>
A01202	House Rent Allowance					509,000	494,131
A01203	Conveyance Allowance					415,000	402,000
A01206	Local Compensatory Allowance					21,000	18,480
A01208	Dress Allowance					31,000	29,760
A01217	Medical Allowance					150,000	145,124
A0121B	Health Professional Allowance					2,263,000	2,115,600
A01243	Special Travelling Allowance					3,000	2,880
A0124C	Disparity Reduction Allowance					722,000	699,600
A0124R	Adhoc Relief 2022					891,000	649,757
A0124X	Adhoc Relief Allowance 2023					1,593,000	1,536,911
A01251	Mess Allowance					80,000	76,800
A01252	Non Practising Allowance					216,000	211,200
A0125E	Adhoc Relief Allowance-2024					1,174,000	1,164,350
A03	TOTAL OPERATING EXPENSES				<u>7,009,600</u>	<u>5,974,600</u>	<u>7,396,850</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>20,000</u>	<u>40,250</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				35,000		22,750
A03205	Courier and pilot service				10,000	10,000	7,500
A033	TOTAL UTILITIES				<u>699,600</u>	<u>699,600</u>	<u>689,600</u>
A03301	Gas				100,000	100,000	100,000
A03302	Water				54,600	54,600	54,600
A03303	Electricity				450,000	450,000	450,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7830	20 BEDDED HOSPITAL/TRAUMA CENTRE POLICE					
A03304	Hot and cold weather charges			20,000	20,000	10,000
A03305	P.O.L. for Generator			75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,115,000</u>
A03805	Travelling Allowance			200,000	200,000	140,000
A03806	Transportation of Goods			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	900,000
A039	TOTAL GENERAL			<u>4,980,000</u>	<u>3,980,000</u>	<u>5,552,000</u>
A03901	Stationery			500,000	500,000	450,000
A03902	Printing & Publication			30,000	30,000	27,000
A03906	Uniforms and protective clothing			50,000	50,000	45,000
A03919	Payments to other for service rendered			1,000,000		800,000
A03927	Purchase of drug and medicines			3,000,000	3,000,000	3,750,000
A03955	Other Store - Tear Gas			400,000	400,000	480,000
001	Other Store Medical Gases (Cylinders)			100,000		120,000
002	Others (bedding & clothing)			100,000		120,000
003	Purchase of X-ray films			100,000		120,000
005	Others (Consumable stores)			100,000		120,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000,000</u>	<u>11,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	
A09601	Plant and Machinery			10,000,000	10,000,000	
081	Medical Equipment			10,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures			1,000,000	1,000,000	

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7830	20 BEDDED HOSPITAL/TRAUMA CENTRE POLICE						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>440,000</u>	<u>240,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport				200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery & Equipment				20,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture & Fixture				20,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>		<u>200,000</u>
A13301	Office Buildings				200,000		200,000
20 BEDDED HOSPITAL/TRAUMA CENTRE POLICE					34,449,600	30,928,600	31,263,443

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QS7106	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MUSLIM BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,853,338</u>	<u>16,201,000</u>	<u>11,693,133</u>
A011	TOTAL PAY		20	20	<u>3,754,742</u>	<u>8,821,000</u>	<u>5,085,931</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,465,572</u>	<u>5,787,000</u>	<u>3,630,948</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,465,572</u>	<u>5,359,000</u>	<u>3,630,948</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	2	2			
M015	Male Nurse	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>428,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>289,170</u>	<u>3,034,000</u>	<u>1,454,983</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>289,170</u>	<u>2,292,000</u>	<u>1,454,983</u>
L020	Lady Health Visitor	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	2	2			
D143	Driver	(BPS-04)	2	2			
N018	Nursing Orderly	(BPS-04)	1	1			
D005	Dai	(BPS-02)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QS7106	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MUSLIM BAGH						
C064	Chowkidar	(BPS-01)	1	1			
A01156	Total Pay of contract staff					<u>742,000</u>	
A012	TOTAL ALLOWANCES				<u>6,098,596</u>	<u>7,380,000</u>	<u>6,607,202</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,098,596</u>	<u>7,380,000</u>	<u>6,607,202</u>
A01202	House Rent Allowance				1,331,000	304,000	1,331,000
A01203	Conveyance Allowance				85,000	346,000	86,700
A01207	Washing Allowance				6,000		6,000
A01208	Dress Allowance				6,000	13,000	6,120
A01211	Hill Allowance					10,000	
A01217	Medical Allowance				31,000	252,000	31,620
A0121B	Health Professional Allowance				3,676,000	4,430,000	3,676,000
A01222	Hardship allowance				22,000		22,000
A01229	Special compensation allowance				19,000	80,000	19,380
A01239	Special Allowance				13,000	43,000	13,260
A0124C	Disparity Reduction Allowance				101,530	177,000	103,561
A0124R	Adhoc Relief 2022				51,360	207,000	52,387
A0124X	Adhoc Relief Allowance 2023				704,706	700,000	704,706
A01251	Mess Allowance					32,000	
A01252	Non Practising Allowance				52,000	247,000	53,040
A0125E	Adhoc Relief Allowance-2024					539,000	501,428
A03	TOTAL OPERATING EXPENSES				<u>14,217,180</u>	<u>2,217,180</u>	<u>17,124,842</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A033	TOTAL UTILITIES				<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas				20,790	20,790	20,790
A03302	Water				6,300	6,300	6,300
A03303	Electricity				793,760	793,760	793,760
A03304	Hot and cold weather charges				14,000	14,000	7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QS7106	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MUSLIM BAGH					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>12,265,690</u>	<u>265,690</u>	<u>15,306,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			12,000,000		15,000,000
004	Purchase of drug & medicine			6,000,000		7,500,000
010	Purchase of Medicines Trauma Center			6,000,000		7,500,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
QS7106	CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MUSLIM BAGH			
A133	TOTAL BUILDINGS AND STRUCTURE			
				341,000
				341,000
A13301	Office Buildings			
				341,000
CIVIL HOSPITAL EMERGENCY & TRAUMA CENTRE MUSLIM BAGH				
				24,684,098
				18,690,760
				29,295,265

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QS7122	TRAUMA CENTRE KILLI NOOR MUHAMMAD MUSLIM BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,886,483</u>		<u>1,886,483</u>
A011	TOTAL PAY		11	11	<u>1,732,673</u>		<u>1,732,673</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,241,200</u>		<u>1,241,200</u>
A01101	Total Basic Pay Of Officer				<u>1,241,200</u>		<u>1,241,200</u>
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>491,473</u>		<u>491,473</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>491,473</u>		<u>491,473</u>
A229	Anesthesia Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
D140	Dresser	(BPS-06)	1	1			
N018	Nursing Orderly	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>153,810</u>		<u>153,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>153,810</u>		<u>153,810</u>
A0124C	Disparity Reduction Allowance				103,930		103,930
A0124R	Adhoc Relief 2022				49,880		49,880
A03	TOTAL OPERATING EXPENSES						<u>8,803,000</u>
A032	TOTAL COMMUNICATIONS						<u>23,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QS7122	TRAUMA CENTRE KILLI NOOR MUHAMMAD MUSLIM BAGH					
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					20,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03301	Gas					30,000
A03302	Water					50,000
A03303	Electricity					200,000
A03304	Hot and cold weather charges					20,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>750,000</u>
A03805	Travelling Allowance					200,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					500,000
A039	TOTAL GENERAL					<u>7,730,000</u>
A03901	Stationery					200,000
A03902	Printing & Publication					30,000
A03927	Purchase of drug and medicines					7,000,000
A03955	Other Store - Tear Gas					500,000
001	Other Store Medical Gases (Cylinders)					200,000
002	Others (bedding & clothing)					100,000
003	Purchase of X-ray films					100,000
005	Others (Consumable stores)					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,100,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QS7122	TRAUMA CENTRE KILLI NOOR MUHAMMAD MUSLIM BAGH					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000,000</u>
A13101	Machinery & Equipment					5,000,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000,000</u>
A13201	Furniture & Fixture					1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301	Office Buildings					1,000,000
TRAUMA CENTRE KILLI NOOR MUHAMMAD MUSLIM BAGH				1,886,483		17,789,483

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
UL7127	CIVIL HOSPITAL LASBELLA (OLD DDO UL4320)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,045,231</u>	<u>78,033,000</u>	<u>79,699,193</u>
A011	TOTAL PAY		94	94	<u>36,740,894</u>	<u>35,381,000</u>	<u>36,740,894</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>14,612,270</u>	<u>16,076,000</u>	<u>14,612,270</u>
A01101	Total Basic Pay Of Officer		35	35	<u>14,612,270</u>	<u>15,873,000</u>	<u>14,612,270</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	2	2			
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	3	3			
M046	Medical Officer	(BPS-17)	4	4			
P023	Pharmacist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	6	6			
A01106	Total Pay of contract staff					<u>203,000</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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
UL7127	CIVIL HOSPITAL LASBELLA (OLD DDO UL4320)						
A011-2	TOTAL PAY OF OTHER STAFF		59	59	22,128,624	19,305,000	22,128,624
A01151	Total Basic Pay of Other Staff		59	59	22,128,624	19,130,000	22,128,624
J014	Junior Clerk (BPS-11)		1	1			
D024	Dental Technician (BPS-09)		2	2			
F014	Female Medical Technician (BPS-09)		2	2			
L020	Lady Health Visitor (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		3	3			
X001	X-Ray Assistant (BPS-09)		2	2			
D103	Dispenser (BPS-06)		8	8			
D140	Dresser (BPS-06)		2	2			
H063	Health Auxilary (BPS-06)		1	1			
O012	Operation Theatre Assistant (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		2	2			
D143	Driver (BPS-04)		7	7			
N018	Nursing Orderly (BPS-04)		8	8			
D005	Dai (BPS-02)		1	1			
W002	Ward Boy (BPS-02)		4	4			
C064	Chowkidar (BPS-01)		2	2			
C127	Cook (BPS-01)		1	1			
F016	Female Ward Servant (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		4	4			
S193	Sweeper (BPS-01)		3	3			
S250	Sanitary Patroller (BPS-01)		1	1			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay					175,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
UL7127	CIVIL HOSPITAL LASBELLA (OLD DDO UL4320)					
A012	TOTAL ALLOWANCES			<u>35,304,337</u>	<u>42,652,000</u>	<u>42,958,299</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,304,337</u>	<u>42,652,000</u>	<u>42,958,299</u>
A01202	House Rent Allowance			2,026,200	1,915,000	2,026,200
A01203	Conveyance Allowance			2,281,000	2,260,000	2,281,000
A01206	Local Compensatory Allowance			614,000	642,000	614,000
A01207	Washing Allowance			37,000	33,000	37,000
A01208	Dress Allowance			185,000	244,000	188,700
A0120Q	Fixed Daily Allowance				42,000	
A01210	Risk Allowance			460,000	626,000	469,200
A01217	Medical Allowance			1,424,000	1,379,000	1,424,000
A0121B	Health Professional Allowance			9,704,000	9,241,000	9,704,000
A01222	Hardship allowance			4,000	2,000	4,000
A01224	Entertainment allowance			17,000		17,000
A01229	Special compensation allowance			13,000	10,000	13,000
A01238	Charge allowance			12,000		12,000
A01239	Special Allowance				62,000	
A01242	Consolidation Travelling Allowance			16,000		16,000
A01243	Special Travelling Allowance			15,000	23,000	15,300
A0124C	Disparity Reduction Allowance			4,032,430	3,107,000	4,032,430
A0124R	Adhoc Relief 2022			3,412,040	3,218,000	3,412,040
A0124X	Adhoc Relief Allowance 2023			10,474,800	10,842,000	10,474,800
A01251	Mess Allowance				544,000	
A01252	Non Practising Allowance			516,000	654,000	526,320
A0125E	Adhoc Relief Allowance-2024				7,731,000	7,629,245
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			59,867	77,000	61,064
A03	TOTAL OPERATING EXPENSES			<u>12,255,435</u>	<u>2,255,435</u>	<u>14,644,555</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>48,850</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A03205	Courier and pilot service			11,000	11,000	8,250

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
UL7127	CIVIL HOSPITAL LASBELLA (OLD DDO UL4320)					
A033	TOTAL UTILITIES			<u>672,635</u>	<u>672,635</u>	<u>647,635</u>
A03301	Gas			243,705	243,705	243,705
A03302	Water			30,450	30,450	30,450
A03303	Electricity			348,480	348,480	348,480
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>845,880</u>	<u>845,880</u>	<u>699,342</u>
A03805	Travelling Allowance			333,900	333,900	233,730
A03806	Transportation of Goods			48,300	48,300	48,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			463,680	463,680	417,312
A039	TOTAL GENERAL			<u>10,669,920</u>	<u>669,920</u>	<u>13,248,728</u>
A03901	Stationery			123,420	123,420	111,078
A03902	Printing & Publication			60,500	60,500	54,450
A03927	Purchase of drug and medicines			10,000,000		12,500,000
A03955	Other Store - Tear Gas			486,000	486,000	583,200
001	Other Store Medical Gases (Cylinders)			121,000		145,200
002	Others (bedding & clothing)			61,000		73,200
003	Purchase of X-ray films			61,000		73,200
005	Others (Consumable stores)			243,000		291,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>829,560</u>	<u>459,560</u>	<u>664,780</u>
A130	TOTAL TRANSPORT			<u>183,920</u>	<u>183,920</u>	<u>91,960</u>
A13001	Transport			183,920	183,920	91,960
A131	TOTAL MACHINERY AND EQUIPMENT			<u>77,440</u>	<u>77,440</u>	<u>38,720</u>
A13101	Machinery & Equipment			77,440	77,440	38,720

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
UL7127	CIVIL HOSPITAL LASBELLA (OLD DDO UL4320)						
A132	TOTAL FURNITURE AND FIXTURE				<u>68,200</u>	<u>68,200</u>	<u>34,100</u>
A13201	Furniture & Fixture				68,200	68,200	34,100
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>130,000</u>	<u>500,000</u>
A13301	Office Buildings				500,000	130,000	500,000
CIVIL HOSPITAL LASBELLA (OLD DDO UL4320)					85,130,226	80,747,995	95,008,528

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
WS7058	25 BEDDED SHEIKH KHALIFA BIN ZAYYED HOSPITAL BASIMA WASHUK (OLD DDO WS4090)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,550,716</u>	<u>64,998,782</u>	<u>54,031,681</u>
A011	TOTAL PAY		79	80	<u>22,694,512</u>	<u>26,930,000</u>	<u>29,085,002</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>12,563,850</u>	<u>9,504,000</u>	<u>14,531,710</u>
A01101	Total Basic Pay Of Officer		28	28	<u>6,624,000</u>	<u>9,504,000</u>	<u>8,591,860</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
D208	Dental Surgeon	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	3	3			
M046	Medical Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	4	4			
A01106	Total Pay of contract staff				<u>5,939,850</u>		<u>5,939,850</u>
A011-2	TOTAL PAY OF OTHER STAFF		51	52	<u>10,130,662</u>	<u>17,426,000</u>	<u>14,553,292</u>
A01151	Total Basic Pay of Other Staff		51	52	<u>10,130,662</u>	<u>17,426,000</u>	<u>14,553,292</u>
J014	Junior Clerk	(BPS-11)	2	2			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
WS7058	25 BEDDED SHEIKH KHALIFA BIN ZAYYED HOSPITAL BASIMA WASHUK (OLD DDO WS4090)						
F014	Female Medical Technician	(BPS-09)	3	3			
I151	I.C.U Technician	(BPS-09)		1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	3	3			
M052	Medical Technician	(BPS-09)	3	3			
X001	X-Ray Assistant	(BPS-09)	2	2			
X004	X-Ray Technician	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
L005	Laboratory Assistant	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	3	3			
D005	Dai	(BPS-02)	2	2			
L002	Lab Technician Male	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	2	2			
X002	X-Ray Attendant	(BPS-02)	2	2			
A200	Aya	(BPS-01)	1	1			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	4	4			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
WS7058	25 BEDDED SHEIKH KHALIFA BIN ZAYYED HOSPITAL BASIMA WASHUK (OLD DDO WS4090)					
A012	TOTAL ALLOWANCES			<u>19,856,204</u>	<u>38,068,782</u>	<u>24,946,679</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,856,204</u>	<u>37,739,000</u>	<u>24,946,679</u>
A01202	House Rent Allowance			651,200	1,873,000	664,224
A01203	Conveyance Allowance			815,000	2,307,000	831,300
A01206	Local Compensatory Allowance			4,000	14,000	4,080
A01207	Washing Allowance			11,000	55,000	11,220
A01208	Dress Allowance			85,000	182,000	86,700
A0120Q	Fixed Daily Allowance				20,000	
A01210	Risk Allowance			296,000	846,000	301,920
A01211	Hill Allowance			17,000	3,000	17,000
A01217	Medical Allowance			374,000	1,647,000	381,480
A0121B	Health Professional Allowance			7,944,000	10,690,000	8,102,880
A01222	Hardship allowance			8,000		8,000
A01224	Entertainment allowance			8,000		8,000
A01229	Special compensation allowance			193,000	404,000	196,860
A01237	Design allowance				32,000	
A01238	Charge allowance			12,000		12,000
A01239	Special Allowance			9,000	330,000	9,180
A01242	Consolidation Travelling Allowance			8,000		8,000
A01243	Special Travelling Allowance			1,000	4,000	1,020
A0124C	Disparity Reduction Allowance			2,075,620	2,838,000	2,117,132
A0124R	Adhoc Relief 2022			1,547,100	2,722,000	1,578,042
A0124X	Adhoc Relief Allowance 2023			5,370,284	8,215,000	5,477,690
A01251	Mess Allowance			296,000	480,000	301,920
A01252	Non Practising Allowance			130,000	240,000	132,600
A0125E	Adhoc Relief Allowance-2024				4,693,000	4,694,431
A01260	Ration Allowance				144,000	
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>329,782</u>	
A01274	Medical charges				329,782	
A03	TOTAL OPERATING EXPENSES			<u>9,044,435</u>	<u>7,843,534</u>	<u>10,104,513</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
WS7058	25 BEDDED SHEIKH KHALIFA BIN ZAYYED HOSPITAL BASIMA WASHUK (OLD DDO WS4090)					
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>40,600</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>672,635</u>	<u>4,471,734</u>	<u>647,635</u>
A03301	Gas			243,705	243,705	243,705
A03302	Water			30,450	30,450	30,450
A03303	Electricity			348,480	4,147,579	348,480
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>845,880</u>	<u>845,880</u>	<u>977,550</u>
A03805	Travelling Allowance			333,900	333,900	233,730
A03806	Transportation of Goods			48,300	48,300	48,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			463,680	463,680	695,520
A039	TOTAL GENERAL			<u>7,469,920</u>	<u>2,469,920</u>	<u>8,438,728</u>
A03901	Stationery			123,420	123,420	111,078
A03902	Printing & Publication			60,500	60,500	54,450
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			5,000,000		6,250,000
A03955	Other Store - Tear Gas			486,000	486,000	583,200
001	Other Store Medical Gases (Cylinders)			121,000		145,200
002	Others (bedding & clothing)			61,000		73,200
003	Purchase of X-ray films			61,000		73,200
005	Others (Consumable stores)			243,000		291,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
WS7058	25 BEDDED SHEIKH KHALIFA BIN ZAYYED HOSPITAL BASIMA WASHUK (OLD DDO WS4090)					
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>670,560</u>	<u>670,560</u>	<u>505,780</u>
A130	TOTAL TRANSPORT			<u>183,920</u>	<u>183,920</u>	<u>91,960</u>
A13001	Transport			183,920	183,920	91,960
A131	TOTAL MACHINERY AND EQUIPMENT			<u>77,440</u>	<u>77,440</u>	<u>38,720</u>
A13101	Machinery & Equipment			77,440	77,440	38,720
A132	TOTAL FURNITURE AND FIXTURE			<u>68,200</u>	<u>68,200</u>	<u>34,100</u>
A13201	Furniture & Fixture			68,200	68,200	34,100
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
25 BEDDED SHEIKH KHALIFA BIN ZAYYED HOSPITAL BASIMA WASHUK (OLD DDO WS4090)				52,265,711	74,112,876	64,641,974

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DB7202	50 BEDDED PPL HOSPITAL SUI DERE BUGTI OLD DDO DB7102					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>50,000,000</u>	<u>807,600,000</u>	<u>782,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>807,600,000</u>	<u>782,600,000</u>
A05270	To Others			50,000,000	807,600,000	782,600,000
383	GIA to Indus Hospital for PPL Hosp: Sui (subject to MoU & Cabinet approval)					782,600,000
50 BEDDED PPL HOSPITAL SUI DERE BUGTI OLD DDO DB7102				50,000,000	807,600,000	782,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GR7256	GDA HOSPITAL GAWADAR OLD DDO GR7156					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>837,240,000</u>	<u>1,146,965,500</u>	<u>837,240,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>837,240,000</u>	<u>1,146,965,500</u>	<u>837,240,000</u>
A05270	To Others			837,240,000	1,146,965,500	837,240,000
372	Human Resource (GDA/PAK-CHINA HOSPITAL)			397,360,000		397,360,000
373	Material/Consumables (Gen: Items, Medicines & Surgical) GDA/PAK-CHINA Hospital			270,090,000		270,090,000
374	Utilities			123,619,000		123,619,000
375	Overheads: Operational & Contingencies (GDA/PAK-CHINA Hospital)			46,171,000		46,171,000
GDA HOSPITAL GAWADAR OLD DDO GR7156				837,240,000	1,146,965,500	837,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KR7240	TRAUMA CENTER KHUZDAR OLD DDO KR7235						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,160,000</u>		<u>8,160,000</u>
A011	TOTAL PAY		26	26	<u>8,160,000</u>		<u>8,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,100,000</u>		<u>5,100,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,100,000</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			
S135	Staff Nurse (BPS-16)		3	3			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,060,000</u>		<u>3,060,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>3,060,000</u>		<u>3,060,000</u>
C213	CT Scane Technician (BPS-14)		1	1			
A229	Anesthesia 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			
S193	Sweeper (BPS-01)		2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KR7240	TRAUMA CENTER KHUZDAR OLD DDO KR7235					
A03	TOTAL OPERATING EXPENSES			<u>1,156,300</u>	<u>636,300</u>	<u>1,277,070</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>3,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000		13,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>147,900</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	62,100
A03808	Conveyance charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>941,300</u>	<u>441,300</u>	<u>1,107,170</u>
A03901	Stationery			36,300	36,300	32,670
A03902	Printing & Publication			33,000	33,000	29,700
A03906	Uniforms and protective clothing			22,000	22,000	19,800
A03927	Purchase of drug and medicines			500,000		625,000
A03955	Other Store - Tear Gas			250,000	250,000	300,000
002	Others (bedding & clothing)			150,000		180,000
003	Purchase of X-ray films			100,000		120,000
A03970	Others			100,000	100,000	100,000
TRAUMA CENTER KHUZDAR OLD DDO KR7235				9,316,300	636,300	9,437,070

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
A01	TOTAL EMPLOYEES RELATED				<u>1,966,216,792</u>	<u>2,293,765,833</u>	<u>2,217,363,894</u>
	EXPENSES.						
A011	TOTAL PAY		<u>1709</u>	<u>1713</u>	<u>958,702,490</u>	<u>995,331,000</u>	<u>987,974,509</u>
A011-1	TOTAL PAY OF OFFICERS		<u>856</u>	<u>860</u>	<u>707,329,490</u>	<u>740,318,000</u>	<u>733,858,878</u>
A01101	Total Basic Pay Of Officer		<u>856</u>	<u>860</u>	<u>706,884,000</u>	<u>728,128,000</u>	<u>723,061,147</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)		2	2			
P327	Principal Lady Medical Officer (BPS-20)		2	2			
P328	Principal Dental Surgeon (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		9	9			
C052	Chief Medical Officer (BPS-19)		33	33			
C235	Chief Dental Surgeon (BPS-19)		4	4			
C264	Chief Pharmacist (BPS-19)		1	1			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
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			
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			
N020	Nursing Superintendent	(BPS-18)		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)	3	3			
P010	Pathologist	(BPS-18)	2	2			
R039	Resident Medical Officer	(BPS-18)	3	3			
S065	Senior Medical Officer	(BPS-18)	76	76			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	7	7			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
S211	Senior Lady Medical Officer	(BPS-18)	32	32			
S213	Senior Dental Surgeon	(BPS-18)	7	7			
S509	Senior Lab: Technologist	(BPS-18)	1	1			
S541	Senior Admin & Accounts Officer	(BPS-18)	1	1			
U001	Ultrasonologist	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A142	Assistant Nursing Superintendent	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
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)	9	9			
E020	EM Engineer	(BPS-17)	3	3			
H018	Head Nurse	(BPS-17)	22	22			
H046	House Keeper	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)		40			
L026	Lab Attendent	(BPS-17)	40				
M046	Medical Officer	(BPS-17)	120	120			
M134	Medical Physicist	(BPS-17)	1	1			
N020	Nursing Superintendent	(BPS-17)	1				
P023	Pharmacist	(BPS-17)	92	92			
P029	Physiotherapist	(BPS-17)	8	8			
P329	Procurement Officer	(BPS-17)		1			
S187	Superintendent	(BPS-17)	3	3			
S419	Senior ECG Technologist	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
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	1			
C381	Cardiac Care Technologist	(BPS-16)		1			
E003	ECG Technologist	(BPS-16)	1	1			
E031	Entomologist Assistant	(BPS-16)	1	1			
L053	Linen Matron	(BPS-16)	1	1			
L054	Linen Ward Master	(BPS-16)	6	6			
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			
R097	Radiography & Imaging Technologist	(BPS-16)		1			
R098	Radiotherapy Technologist	(BPS-16)		1			
S135	Staff Nurse	(BPS-16)	269	269			
A01102	Personal pay				420,490	481,000	490,888
A01103	Special pay					12,000	8,136
A01105	Qualification Pay				25,000		25,000
A01106	Total Pay of contract staff					<u>11,392,000</u>	<u>10,151,852</u>
A01150	Others					305,000	121,855
A011-2	TOTAL PAY OF OTHER STAFF		853	853	<u>251,373,000</u>	<u>255,013,000</u>	<u>254,115,631</u>
A01151	Total Basic Pay of Other Staff		853	853	<u>251,373,000</u>	<u>254,782,000</u>	<u>253,892,765</u>
K010	Khateeb	(BPS-16)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
T001	Tabib	(BPS-15)	1	1			
C213	CT Scane Technician	(BPS-14)	5	5			
C281	Cath Lab Technologist	(BPS-14)	1	1			
K010	Khateeb	(BPS-14)	1				
M041	Mechanical Technician	(BPS-14)	2	2			
M195	MRI Technician	(BPS-14)	4	4			
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			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D013	Data Entry Operator	(BPS-12)	5	5			
P019	Pesh Imam	(BPS-12)	1				
T003	Tailor Master	(BPS-12)		3			
J014	Junior Clerk	(BPS-11)	7	7			
R016	Receptionist	(BPS-11)	2	2			
R017	Record Keeper	(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			
C304	Cath Lab Technician	(BPS-09)	2	2			
C306	Cath Lab: Radiology Technician	(BPS-09)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
C307	Cath Lab: Cardiac Technician	(BPS-09)	3	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			
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			
L097	Lithotrispy 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			
N023	Nuclear Cardiology Technician	(BPS-09)	3	3			
O021	O.T Technician	(BPS-09)	2	2			
O029	Oxygeon Plant Operator	(BPS-09)	4	4			
O034	Oxygen Plant Technician	(BPS-09)	1	1			
P031	Physiotherapy Technician	(BPS-09)	4	4			
P114	Pacing Lab Technician	(BPS-09)	4	4			
P124	Palmonary Technician	(BPS-09)	3	3			
R007	Radiographer / X-Ray Assistant	(BPS-09)	15	15			
R075	Radiotherapy Technician	(BPS-09)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
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			
M034	Muazzin	(BPS-06)		1			
O012	Operation Theatre Assistant	(BPS-06)	12	12			
C010	Care Taker	(BPS-05)	3	3			
D008	Dark Room Assistant	(BPS-05)	3	4			
L005	Laboratory Assistant	(BPS-05)	17	17			
S007	Sanitary Supervisor	(BPS-05)	1	1			
T003	Tailor Master	(BPS-05)	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			
K005	Khadim	(BPS-04)		1			
M034	Muazzin	(BPS-04)	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			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD						
	DDO QA7758						
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			
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				
M016	Mali	(BPS-01)	10	10			
M029	Masalchi	(BPS-01)	6	5			
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					231,000	222,866
A012	TOTAL ALLOWANCES				<u>1,007,514,302</u>	<u>1,298,434,833</u>	<u>1,229,389,385</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD DDO QA7758					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,006,459,302</u>	<u>1,223,611,000</u>	<u>1,228,155,633</u>
A01201	Senior post Allowance			176,880	79,000	176,880
A01202	House Rent Allowance			84,395,000	83,203,000	84,395,000
A01203	Conveyance Allowance			68,626,000	69,157,000	68,626,000
A01206	Local Compensatory Allowance			7,200,000	6,587,000	7,200,000
A01207	Washing Allowance			831,000	681,000	831,000
A01208	Dress Allowance			10,253,000	10,254,000	10,253,000
A0120Q	Fixed Daily Allowance			181,000	200,000	184,620
A01210	Risk Allowance			7,350,000	13,657,000	7,497,000
A01211	Hill Allowance			2,221,000	1,928,000	2,221,000
A01216	Qualification allowance			380,000	251,000	380,000
A01217	Medical Allowance			39,520,000	34,918,000	39,520,000
A0121B	Health Professional Allowance			239,538,000	233,053,000	239,538,000
A0121D	Rural Incentive Allowane			86,000		86,000
A01222	Hardship allowance			9,000	8,000	9,000
A01224	Entertainment allowance			423,000	377,000	423,000
A01226	Computer allowance			72,000	61,000	72,000
A01229	Special compensation allowance			178,000	70,000	178,000
A0122N	Special Conveyance Allowance to Disbaled Employee			144,000	518,000	146,880
A0122Y	AD-Hoc Relief Allowance 2017					35,871
A01235	Secretariat allowance			16,250		16,250
A01236	Deputation allowance				154,000	153,312
A01239	Special Allowance			1,356,000	425,000	1,356,000
A01241	Utility Allowance for Electricity			15,000		15,000
A01242	Consolidation Travelling Allowance			709,000	134,000	709,000
A01243	Special Travelling Allowance			757,000	820,000	772,140
A0124C	Disparity Reduction Allowance			130,874,470	96,368,000	130,874,470
A0124R	Adhoc Relief 2022			95,530,000	91,195,000	95,530,000
A0124X	Adhoc Relief Allowance 2023			228,228,800	296,351,000	232,793,376
A01251	Mess Allowance			26,387,000	24,808,000	26,387,000
A01252	Non Practising Allowance			25,894,000	20,368,000	25,894,000
A01253	Science Teaching Allowance			17,000	2,000	17,000
A01254	Anaesthesia Allowance			33,672,000	24,765,000	33,672,000
A0125E	Adhoc Relief Allowance-2024				211,826,000	216,773,212
A01267	Warden/ Boarding House Allowance				2,000	720
A01270	Other			1,418,902	1,391,000	1,418,902

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD DDO QA7758					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,055,000</u>	<u>74,823,833</u>	<u>1,233,752</u>
A01274	Medical charges				73,768,833	
A01277	Contingent paid staff			1,055,000	1,055,000	1,055,000
A01289	Teaching Allowance					15,600
A01299	Others					163,152
A03	TOTAL OPERATING EXPENSES			<u>749,405,860</u>	<u>831,559,014</u>	<u>881,492,939</u>
A032	TOTAL COMMUNICATIONS			<u>1,381,000</u>	<u>1,981,000</u>	<u>903,950</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and trunk call			1,363,000	1,963,000	885,950
A033	TOTAL UTILITIES			<u>253,519,350</u>	<u>253,519,350</u>	<u>253,275,850</u>
A03301	Gas			49,859,250	49,859,250	49,859,250
A03303	Electricity			200,000,000	200,000,000	200,000,000
A03304	Hot and cold weather charges			487,000	487,000	243,500
A03305	P.O.L. for Generator			3,173,100	3,173,100	3,173,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,180,610</u>	<u>8,716,710</u>	<u>7,159,629</u>
A03805	Travelling Allowance			1,067,850	1,603,950	747,495
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,006,260	7,006,260	6,305,634
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>486,324,900</u>	<u>567,341,954</u>	<u>620,153,510</u>
A03901	Stationery			2,000,000	5,149,536	1,800,000
A03902	Printing & Publication			1,798,500	4,631,218	1,618,650
A03906	Uniforms and protective clothing			125,400	125,400	112,860
A03919	Payments to other for service rendered			23,988,000	49,022,800	19,190,400

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD DDO QA7758					
A03927	Purchase of drug and medicines			408,000,000	428,000,000	520,000,000
004	Purchase of drug & medicine			400,000,000		500,000,000
012	Medicine for Cardiac Unit			8,000,000		20,000,000
A03955	Other Store - Tear Gas			47,443,000	47,443,000	56,931,600
001	Other Store Medical Gases (Cylinders)			20,000,000		24,000,000
002	Others (bedding & clothing)			7,736,000		9,283,200
003	Purchase of X-ray films			11,602,000		13,922,400
004	Licence fees PNRA			405,000		486,000
005	Others (Consumable stores)			4,815,000		5,778,000
006	Patients Diet Charges			2,885,000		3,462,000
A03970	Others			2,770,000	32,770,000	20,000,000
003	Others			555,000		
181	Disposable Items for Cardiac Unit			2,215,000		20,000,000
A03983	Expenditure Tracking/ Monitoring			200,000	200,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>700,000,000</u>	<u>361,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>700,000,000</u>	<u>361,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				11,400,000	
A05270	To Others			700,000,000	350,000,000	
378	Burn Unit SPH (onetime)			350,000,000		
379	Burn Unit BMCH (onetime)			104,600,000		
380	Burn Unit SKBZ (onetime)			104,600,000		
381	Burn Unit Districts (onetime)			140,800,000		
A09	TOTAL PHYSICAL ASSETS			<u>932,029,000</u>	<u>947,029,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>932,029,000</u>	<u>947,029,000</u>	
A09601	Plant and Machinery			932,029,000	947,029,000	
081	Medical Equipment			932,029,000		

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7858	SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD DDO QA7758					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,632,430</u>	<u>98,042,430</u>	<u>72,432,715</u>
A130	TOTAL TRANSPORT			<u>2,399,430</u>	<u>2,399,430</u>	<u>1,199,715</u>
A13001	Transport			2,399,430	2,399,430	1,199,715
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,233,000</u>	<u>75,690,000</u>	<u>61,233,000</u>
A13101	Machinery & Equipment			66,233,000	75,690,000	61,233,000
001	Repair of Machinery and Equipment			10,000,000		5,000,000
021	Service Agreement CT Scan			24,413,000		24,413,000
022	Service Agreement for Angiography Machine			31,820,000		31,820,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>19,953,000</u>	<u>10,000,000</u>
A13301	Office Buildings			10,000,000	19,953,000	10,000,000
SANDEMAN PROVINCIAL HOSPITAL QUETTA OLD DDO QA7758				4,426,284,082	4,531,796,277	3,171,289,548

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7859	HELPER EYE HOSPITAL QUETTA OLD DDO						
QA7759							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>236,236,100</u>	<u>281,222,670</u>	<u>270,150,932</u>
A011	TOTAL PAY		232	235	<u>124,529,300</u>	<u>126,992,000</u>	<u>129,765,563</u>
A011-1	TOTAL PAY OF OFFICERS		85	88	<u>78,499,300</u>	<u>84,908,000</u>	<u>83,683,291</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>88</u>	<u>78,379,000</u>	<u>84,820,000</u>	<u>83,556,976</u>
C317	Consultant Eye Specialist	(BPS-20)	1	1			
M051	Medical Superintendent	(BPS-20)	1	1			
P062	Principal Medical Officer	(BPS-20)		1			
C052	Chief Medical Officer	(BPS-19)	2	2			
C264	Chief Pharmacist	(BPS-19)	1	1			
S393	Senior Ophthalmologist	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	3	3			
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			
S065	Senior Medical Officer	(BPS-18)	4	4			
S210	Senior Pharmacist	(BPS-18)	3	3			
A025	Administrative Officer	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	3			
A581	Assistant Optometric	(BPS-17)	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7859	HELPER EYE HOSPITAL QUETTA OLD DDO						
QA7759							
H018	Head Nurse	(BPS-17)	6	6			
M045	Medical Lab Technologist	(BPS-17)		1			
M046	Medical Officer	(BPS-17)	8	8			
P023	Pharmacist	(BPS-17)	21	21			
S187	Superintendent	(BPS-17)		1			
A055	Assistant	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	18	18			
A01102	Personal pay				120,300	88,000	126,315
A011-2	TOTAL PAY OF OTHER STAFF		147	147	<u>46,030,000</u>	<u>42,084,000</u>	<u>46,082,272</u>
A01151	Total Basic Pay of Other Staff		<u>147</u>	<u>147</u>	<u>46,030,000</u>	<u>42,023,000</u>	<u>46,030,000</u>
K010	Khateeb	(BPS-16)		1			
K010	Khateeb	(BPS-14)	1				
P019	Pesh Imam	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	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			
M079	Moazzan/Khateeb	(BPS-06)		1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7859	HELPER EYE HOSPITAL QUETTA OLD DDO						
	QA7759						
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			
G021	Generator Operator	(BPS-04)	2	2			
M079	Moazzan/Khateeb	(BPS-04)	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					54,000	45,312
A01156	Total Pay of contract staff					<u>7,000</u>	<u>6,960</u>
A012	TOTAL ALLOWANCES				<u>111,706,800</u>	<u>154,230,670</u>	<u>140,385,369</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,706,800</u>	<u>146,984,000</u>	<u>140,385,369</u>
A01201	Senior post Allowance				16,500	15,000	16,500
A01202	House Rent Allowance				9,706,000	9,928,000	9,706,000
A01203	Conveyance Allowance				7,292,000	7,831,000	7,437,840
A01206	Local Compensatory Allowance				981,000	872,000	981,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7859	HELPER EYE HOSPITAL QUETTA OLD DDO					
QA7759						
A01207	Washing Allowance			137,000	121,000	137,000
A01208	Dress Allowance			882,000	958,000	899,640
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01210	Risk Allowance			1,014,000	1,875,000	1,034,280
A01211	Hill Allowance			347,000	309,000	347,000
A01216	Qualification allowance			225,000	356,000	229,500
A01217	Medical Allowance			4,650,000	4,471,000	4,650,000
A0121B	Health Professional Allowance			21,415,000	21,240,000	21,415,000
A0121D	Rural Incentive Allowane			58,000		58,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			75,000	56,000	75,000
A01226	Computer allowance			33,000	18,000	33,000
A01229	Special compensation allowance			67,000	66,000	67,000
A0122N	Special Conveyance Allowance to Disbaled Employee				48,000	49,440
A01242	Consolidation Travelling Allowance			66,000		66,000
A01243	Special Travelling Allowance			64,000	78,000	65,280
A0124C	Disparity Reduction Allowance			15,709,000	12,990,000	15,709,000
A0124R	Adhoc Relief 2022			12,177,000	11,489,000	12,177,000
A0124X	Adhoc Relief Allowance 2023			30,116,300	38,620,000	30,718,626
A01251	Mess Allowance			1,974,000	2,382,000	2,013,480
A01252	Non Practising Allowance			1,809,000	1,437,000	1,809,000
A01254	Anaesthesia Allowance			2,529,000	4,175,000	2,579,580
A0125E	Adhoc Relief Allowance-2024				27,131,000	27,740,143
A01270	Other			353,000	507,000	360,060
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,246,670</u>	
A01274	Medical charges				7,246,670	
A03	TOTAL OPERATING EXPENSES			<u>47,076,380</u>	<u>78,386,880</u>	<u>54,305,962</u>
A032	TOTAL COMMUNICATIONS			<u>154,000</u>	<u>154,000</u>	<u>101,850</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			149,000	149,000	96,850

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7859	HELPER EYE HOSPITAL QUETTA OLD DDO					
QA7759						
A033	TOTAL UTILITIES			<u>5,586,850</u>	<u>15,897,350</u>	<u>5,545,850</u>
A03301	Gas			2,426,550	2,426,550	2,426,550
A03302	Water			72,000	72,000	72,000
A03303	Electricity			3,006,300	13,316,800	3,006,300
A03304	Hot and cold weather charges			82,000	82,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,036,630</u>	<u>3,036,630</u>	<u>2,601,552</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			9,450	9,450	9,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,347,380	2,347,380	2,112,642
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>38,298,900</u>	<u>59,298,900</u>	<u>46,056,710</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			471,900	471,900	424,710
A03919	Payments to other for service rendered			2,153,000	3,153,000	1,722,400
A03927	Purchase of drug and medicines			30,000,000	50,000,000	37,500,000
A03955	Other Store - Tear Gas			4,178,000	4,178,000	5,013,600
001	Other Store Medical Gases (Cylinders)			2,500,000		3,000,000
002	Others (bedding & clothing)			1,678,000		2,013,600
A03970	Others			496,000	496,000	496,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270	To Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>40,000,000</u>	<u>80,000,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7859	HELPER EYE HOSPITAL QUETTA OLD DDO					
	QA7759					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000,000</u>	<u>80,000,000</u>	
A09601	Plant and Machinery			40,000,000	80,000,000	
081	Medical Equipment			40,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,534,280</u>	<u>9,334,280</u>	<u>5,767,140</u>
A130	TOTAL TRANSPORT			<u>873,620</u>	<u>873,620</u>	<u>436,810</u>
A13001	Transport			873,620	873,620	436,810
A131	TOTAL MACHINERY AND EQUIPMENT			<u>660,660</u>	<u>660,660</u>	<u>330,330</u>
A13101	Machinery & Equipment			660,660	660,660	330,330
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>7,800,000</u>	<u>5,000,000</u>
A13301	Office Buildings			5,000,000	7,800,000	5,000,000
HELPER EYE HOSPITAL QUETTA OLD DDO				329,846,760	449,943,830	330,224,034
QA7759						

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA						
	OLD DDO QA7761						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,017,194,973</u>	<u>2,474,555,170</u>	<u>2,331,838,786</u>
A011	TOTAL PAY		1654	1656	<u>997,651,677</u>	<u>1,074,634,000</u>	<u>1,065,207,930</u>
A011-1	TOTAL PAY OF OFFICERS		915	916	<u>815,847,677</u>	<u>883,593,000</u>	<u>876,164,159</u>
A01101	Total Basic Pay Of Officer		<u>915</u>	<u>916</u>	<u>815,237,000</u>	<u>868,695,000</u>	<u>861,996,254</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)	2	2			
P327	Principal Lady Medical Officer	(BPS-20)	2	2			
P328	Principal Dental Surgeon	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	9	9			
C052	Chief Medical Officer	(BPS-19)	38	38			
C235	Chief Dental Surgeon	(BPS-19)	5	5			
C264	Chief Pharmacist	(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			
A040	Anesthetist	(BPS-18)	8	8			
A140	Assistant Medical Superintendent	(BPS-18)	1	1			
C341	Consultant Radiotherapist	(BPS-18)	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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA						
	OLD DDO QA7761						
D055	Deputy Medical Superintendent	(BPS-18)	2	2			
D318	Diabetologist	(BPS-18)	1	1			
E093	Endocrinologist	(BPS-18)	1	1			
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)	87	87			
S210	Senior Pharmacist	(BPS-18)	7	7			
S211	Senior Lady Medical Officer	(BPS-18)	32	32			
S213	Senior Dental Surgeon	(BPS-18)	7	7			
A025	Administrative Officer	(BPS-17)	1	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)	8	8			
E059	Electro Medical Engineer	(BPS-17)	1	1			
E085	Echo Lab Technologist	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	17	17			
H046	House Keeper	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)		43			
L027	Land Commissioner - cum - Chariman	(BPS-17)	43				

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA						
	OLD DDO QA7761						
M046	Medical Officer	(BPS-17)	125	125			
P023	Pharmacist	(BPS-17)	96	96			
P029	Physiotherapist	(BPS-17)	2	2			
P206	Pysio Thrapist (Female)	(BPS-17)	1	1			
P329	Procurement Officer	(BPS-17)		1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	13	13			
E003	ECG Technologist	(BPS-16)	2	2			
L012	Laboratory Technologist	(BPS-16)	1	1			
L054	Linen Ward Master	(BPS-16)	2	2			
M109	M.R.I Technician	(BPS-16)	3	3			
M147	M.R.I. Technologist	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	356	356			
S338	Senior Cath Lab Technologist	(BPS-16)	1	1			
A01102	Personal pay				610,677	857,000	789,069
A01105	Qualification Pay					6,000	4,500
A01106	Total Pay of contract staff					<u>14,035,000</u>	<u>13,374,336</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>739</u>	<u>740</u>	<u>181,804,000</u>	<u>191,041,000</u>	<u>189,043,771</u>
A01151	Total Basic Pay of Other Staff		<u>739</u>	<u>740</u>	<u>181,804,000</u>	<u>190,470,000</u>	<u>188,523,110</u>
K010	Khateeb	(BPS-16)		1			
C213	CT Scane Technician	(BPS-14)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA						
	OLD DDO QA7761						
C281	Cath Lab Technologist	(BPS-14)	2	2			
K010	Khateeb	(BPS-14)	1				
N037	Networking Supervisor	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-14)		1			
P030	Physiotherapy Assistant	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	1	2			
S147	Stenographer	(BPS-14)	2	2			
V020	Video Assistant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	9	9			
D013	Data Entry Operator	(BPS-12)	20	20			
P019	Pesh Imam	(BPS-12)	1				
T003	Tailor Master	(BPS-12)		3			
J014	Junior Clerk	(BPS-11)	4	4			
R016	Receptionist	(BPS-11)	1	1			
R017	Record Keeper	(BPS-11)	2	2			
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)	16	16			
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			
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			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA						
	OLD DDO QA7761						
E052	Echo Technician	(BPS-09)	1	1			
E077	EEG Technician	(BPS-09)	8	8			
E098	EMG Technician	(BPS-09)	1	1			
E099	Endoscopy Technician	(BPS-09)	2	2			
L011	Laboratory Technician	(BPS-09)	18	18			
L020	Lady Health Visitor	(BPS-09)	2	2			
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			
M034	Muazzin	(BPS-06)		1			
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			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA						
	OLD DDO QA7761						
I048	Incinerator Supervisor	(BPS-05)	2	2			
L005	Laboratory Assistant	(BPS-05)	15	15			
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				
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	1			
M034	Muazzin	(BPS-04)	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			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA						
	OLD DDO QA7761						
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			
G044	Gutter Cooly	(BPS-01)	10	10			
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					98,000	93,696
A01156	Total Pay of contract staff					<u>473,000</u>	<u>426,965</u>
A012	TOTAL ALLOWANCES				<u>1,019,543,296</u>	<u>1,399,921,170</u>	<u>1,266,630,856</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>999,543,296</u>	<u>1,352,662,000</u>	<u>1,246,612,856</u>
A01201	Senior post Allowance				124,300	40,000	124,300
A01202	House Rent Allowance				80,716,180	86,152,000	82,330,504
A01203	Conveyance Allowance				63,896,000	73,473,000	65,173,920
A01206	Local Compensatory Allowance				6,148,000	6,190,000	6,148,000
A01207	Washing Allowance				606,000	465,000	606,000
A01208	Dress Allowance				12,477,000	12,739,000	12,726,540
A0120Q	Fixed Daily Allowance				480,000	81,000	480,000
A01210	Risk Allowance				3,582,000	6,530,000	3,653,640
A01211	Hill Allowance				1,502,000	1,429,000	1,502,000
A01216	Qualification allowance				387,000	509,000	394,740
A01217	Medical Allowance				32,477,000	34,585,000	33,126,540
A0121B	Health Professional Allowance				236,563,000	287,487,000	241,294,260
A0121D	Rural Incentive Allowane				146,000	66,000	146,000
A0121T	Adhoc Relief Allowance 2013						197,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA					
	OLD DDO QA7761					
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			340,000	315,000	340,000
A01226	Computer allowance			368,000	530,000	375,360
A01229	Special compensation allowance			258,000	269,000	263,160
A0122N	Special Conveyance Allowance to Disbale Employee			444,000	1,050,000	452,880
A01236	Deputation allowance			94,820	37,000	94,820
A01239	Special Allowance			624,000	285,000	624,000
A01243	Special Travelling Allowance			1,008,000	1,103,000	1,028,160
A01244	Adhoc relief				2,000	920
A0124C	Disparity Reduction Allowance			121,707,580	95,818,000	121,707,580
A0124R	Adhoc Relief 2022			99,497,000	97,196,000	99,497,000
A0124X	Adhoc Relief Allowance 2023			240,830,263	316,337,000	245,646,868
A01251	Mess Allowance			31,188,000	31,230,000	31,188,000
A01252	Non Practising Allowance			22,884,000	27,165,000	23,341,680
A01253	Science Teaching Allowance			2,262,000	3,477,000	2,307,240
A01254	Anaesthesia Allowance			37,262,000	39,519,000	38,007,240
A0125B	Special Balochistan Allowance				3,000	1,080
A0125E	Adhoc Relief Allowance-2024				227,070,000	232,139,359
A01260	Ration Allowance				23,000	22,152
A01270	Other			1,670,153	1,487,000	1,670,153
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000,000</u>	<u>47,259,170</u>	<u>20,018,000</u>
A01274	Medical charges				27,259,170	
A01277	Contingent paid staff			20,000,000	20,000,000	20,000,000
A01289	Teaching Allowance					18,000
A03	TOTAL OPERATING EXPENSES			<u>665,782,450</u>	<u>832,416,540</u>	<u>797,269,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,415,000</u>	<u>1,415,000</u>	<u>919,750</u>
A03202	Telephone and trunk call			1,415,000	1,415,000	919,750
A033	TOTAL UTILITIES			<u>124,886,450</u>	<u>128,236,450</u>	<u>124,642,950</u>
A03301	Gas			49,859,250	49,859,250	49,859,250
A03302	Water			650,000	650,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA OLD DDO QA7761					
A03303	Electricity			70,087,100	38,437,100	70,087,100
A03304	Hot and cold weather charges			487,000	487,000	243,500
A03305	P.O.L. for Generator			3,803,100	38,803,100	3,803,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,880,000</u>	<u>30,880,000</u>	<u>9,332,000</u>
A03805	Travelling Allowance			2,300,000	2,300,000	1,610,000
A03806	Transportation of Goods				5,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,580,000	23,580,000	7,722,000
A039	TOTAL GENERAL			<u>528,601,000</u>	<u>671,885,090</u>	<u>662,374,800</u>
A03901	Stationery			3,000,000	3,000,000	2,700,000
A03902	Printing & Publication			2,420,000	17,320,000	2,178,000
A03919	Payments to other for service rendered			47,000,000	114,698,650	37,600,000
A03927	Purchase of drug and medicines			418,000,000	438,000,000	561,725,000
003	Purchase of Medicine for Burn Unit					39,225,000
004	Purchase of drug & medicine			400,000,000		500,000,000
012	Medicine for Cardiac Unit			8,000,000		10,000,000
013	Medicine for Cancer			10,000,000		12,500,000
A03955	Other Store - Tear Gas			42,989,000	82,224,440	51,586,800
001	Other Store Medical Gases (Cylinders)			20,000,000		24,000,000
002	Others (bedding & clothing)			7,536,000		9,043,200
003	Purchase of X-ray films			11,602,000		13,922,400
005	Others (Consumable stores)			3,851,000		4,621,200
A03970	Others			14,792,000	16,242,000	6,085,000
003	Others			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
A03983	Expenditure Tracking/ Monitoring			400,000	400,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA OLD DDO QA7761					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS				<u>452,289,365</u>	
A061	TOTAL SCHOLARSHIP				<u>452,289,365</u>	
A06102	Others				452,289,365	
A09	TOTAL PHYSICAL ASSETS			<u>1,084,000,000</u>	<u>1,093,600,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,084,000,000</u>	<u>1,093,600,000</u>	
A09601	Plant and Machinery			1,084,000,000	1,093,600,000	
081	Medical Equipment			1,084,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,499,000</u>	<u>82,964,854</u>	<u>72,866,000</u>
A130	TOTAL TRANSPORT			<u>3,198,360</u>	<u>3,198,360</u>	<u>1,599,180</u>
A13001	Transport			3,198,360	3,198,360	1,599,180
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,300,640</u>	<u>74,750,640</u>	<u>61,266,820</u>
A13101	Machinery & Equipment			66,300,640	74,750,640	61,266,820
001	Repair of Machinery and Equipment			10,067,640		5,033,820
021	Service Agreement CT Scan			24,413,000		24,413,000
022	Service Agreement for Angiography Machine			31,820,000		31,820,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7861	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA OLD DDO QA7761					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>5,015,854</u>	<u>10,000,000</u>
A13301	Office Buildings			10,000,000	5,015,854	10,000,000
BOLAN MEDICAL COMPLEX HOSPITAL QUETTA OLD DDO QA7761				3,846,476,423	4,936,425,929	3,201,974,286

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA OLD DDO QA7768						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>301,175,130</u>	<u>412,862,344</u>	<u>358,559,898</u>
A011	TOTAL PAY		224	229	<u>105,178,940</u>	<u>133,453,000</u>	<u>130,754,796</u>
A011-1	TOTAL PAY OF OFFICERS		133	137	<u>83,037,940</u>	<u>101,655,000</u>	<u>99,991,866</u>
A01101	Total Basic Pay Of Officer		<u>133</u>	<u>137</u>	<u>82,926,000</u>	<u>100,210,000</u>	<u>98,930,286</u>
M160	Managing Director	(BPS-20)	1	1			
A525	Associate Professor General Surgery	(BPS-19)		1			
C052	Chief Medical Officer	(BPS-19)	5	7			
S296	Senior Surgeon	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	3				
A522	Assistant Professor Neuro Surgery	(BPS-18)		1			
A584	Assistant Professor Orthopedic	(BPS-18)		1			
A613	Assistant Professor General Surgery	(BPS-18)		2			
A646	Assistant Professor Emergency Medicine ER	(BPS-18)		1			
N040	Neuro Surgeon	(BPS-18)	3				
O016	Orthopedic Surgeon	(BPS-18)	3				
P115	Physician	(BPS-18)	3	1			
R008	Radiologist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	10	10			
S210	Senior Pharmacist	(BPS-18)	2	2			
S212	Surgeon	(BPS-18)	9	2			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	5	7			
S388	Senior Registrar (ENT)	(BPS-18)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA						
	OLD DDO QA7768						
S406	Senior Registrar Surgery	(BPS-18)	5	5			
S428	Senior Registrar Anesthesiology	(BPS-18)	3	6			
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	5			
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)		2			
S483	Senior Registrar Emergency Medicine ER	(BPS-18)		1			
S560	Senior Registrar Plastic Surgery	(BPS-18)		1			
S561	Senior Registrar Eye Surgery	(BPS-18)		1			
C116	Computer Programmer	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)		1			
H018	Head Nurse	(BPS-17)	3	3			
M046	Medical Officer	(BPS-17)	15	14			
P023	Pharmacist	(BPS-17)	8	9			
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	2			
L054	Linen Ward Master	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	35	35			
S159	Store Officer	(BPS-16)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA						
	OLD DDO QA7768						
A01102	Personal pay				111,940	421,000	186,576
A01106	Total Pay of contract staff					<u>1,024,000</u>	<u>875,004</u>
A011-2	TOTAL PAY OF OTHER STAFF		91	92	<u>22,141,000</u>	<u>31,798,000</u>	<u>30,762,930</u>
A01151	Total Basic Pay of Other Staff		<u>91</u>	<u>92</u>	<u>22,141,000</u>	<u>29,843,000</u>	<u>28,808,130</u>
C213	CT Scane Technician	(BPS-14)	2	3			
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			
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			
M156	Medical Technician (Ambulance)	(BPS-09)	3	3			
U008	Ultra Sound Technician	(BPS-09)	3	3			
X001	X-Ray Assistant	(BPS-09)	1	1			
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	4			
L005	Laboratory Assistant	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)	3	3			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA						
	OLD DDO QA7768						
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					35,000	34,800
A01156	Total Pay of contract staff					<u>1,920,000</u>	<u>1,920,000</u>
A012	TOTAL ALLOWANCES				<u>195,996,190</u>	<u>279,409,344</u>	<u>227,805,102</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>191,290,190</u>	<u>272,035,000</u>	<u>223,004,382</u>
A01202	House Rent Allowance				9,862,000	13,081,000	10,059,240
A01203	Conveyance Allowance				8,305,000	10,035,000	8,471,100
A01206	Local Compensatory Allowance				1,001,000	1,142,000	1,021,020
A01207	Washing Allowance				43,000	52,000	43,860
A01208	Dress Allowance				1,751,000	1,725,000	1,751,000
A0120Q	Fixed Daily Allowance				19,000	20,000	19,380
A01210	Risk Allowance				77,571,000	106,054,000	79,122,420
A01211	Hill Allowance				182,000	247,000	185,640
A01216	Qualification allowance				167,000	6,000	167,000
A01217	Medical Allowance				3,925,000	5,153,000	4,003,500
A0121B	Health Professional Allowance				25,603,000	32,726,000	26,115,060
A01222	Hardship allowance				11,000	1,000	11,000
A01224	Entertainment allowance				45,000	30,000	45,000
A01226	Computer allowance				54,000	94,000	55,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA					
	OLD DDO QA7768					
A01229	Special compensation allowance			33,000	13,000	33,000
A01239	Special Allowance			98,000	139,000	99,960
A01243	Special Travelling Allowance			145,000	141,000	145,000
A0124C	Disparity Reduction Allowance			1,185,010	2,260,000	1,208,710
A0124R	Adhoc Relief 2022			10,830,000	11,737,000	11,046,600
A0124X	Adhoc Relief Allowance 2023			27,805,100	38,349,000	28,361,202
A01251	Mess Allowance			5,469,000	4,354,000	5,469,000
A01252	Non Practising Allowance			2,131,000	2,851,000	2,173,620
A01254	Anaesthesia Allowance			11,500,000	12,645,000	11,730,000
A0125E	Adhoc Relief Allowance-2024				27,919,000	28,110,710
A01264	Technical Allowance				2,000	1,200
A01270	Other			3,555,080	1,259,000	3,555,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,706,000</u>	<u>7,374,344</u>	<u>4,800,720</u>
A01274	Medical charges				2,668,344	
A01277	Contingent paid staff			4,706,000	4,706,000	4,800,120
A01289	Teaching Allowance					600
A03	TOTAL OPERATING EXPENSES			<u>90,685,170</u>	<u>142,277,360</u>	<u>97,569,143</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>12,000</u>	<u>48,400</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			56,000		36,400
A033	TOTAL UTILITIES			<u>759,650</u>	<u>6,759,650</u>	<u>746,650</u>
A03304	Hot and cold weather charges			26,000	26,000	13,000
A03305	P.O.L. for Generator			733,650	6,733,650	733,650
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,180</u>	<u>1,528,370</u>	<u>653,487</u>
A03805	Travelling Allowance			267,750	615,940	187,425
A03806	Transportation of Goods			36,750	36,750	36,750
A03807	P.O.L Charges A.planes			463,680	863,680	417,312
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA OLD DDO QA7768					
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>89,077,340</u>	<u>133,977,340</u>	<u>96,120,606</u>
A03901	Stationery			210,540	610,540	189,486
A03902	Printing & Publication			75,900	1,075,900	68,310
A03906	Uniforms and protective clothing			64,900	64,900	58,410
A03919	Payments to other for service rendered			32,806,000	32,806,000	26,244,800
003	Payment to Others for Service Rendered			17,056,000		13,644,800
011	Maintenance of CT Scane			15,750,000		12,600,000
A03927	Purchase of drug and medicines			50,000,000	75,000,000	62,500,000
A03955	Other Store - Tear Gas			5,698,000	16,698,000	6,837,600
001	Other Store Medical Gases (Cylinders)			1,213,000		1,455,600
002	Others (bedding & clothing)			849,000		1,018,800
003	Purchase of X-ray films			606,000		727,200
005	Others (Consumable stores)			3,030,000		3,636,000
A03970	Others			222,000	7,722,000	222,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>20,000,000</u>	<u>20,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>20,000,000</u>	
A09601	Plant and Machinery			20,000,000	20,000,000	
081	Medical Equipment			20,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7868	TRAUMA CENTER & EMERGENCY DEPTT QUETTA OLD DDO QA7768					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,049,070</u>	<u>7,849,070</u>	<u>524,535</u>
A130	TOTAL TRANSPORT			<u>274,670</u>	<u>574,670</u>	<u>137,335</u>
A13001	Transport			274,670	574,670	137,335
A131	TOTAL MACHINERY AND EQUIPMENT			<u>774,400</u>	<u>7,274,400</u>	<u>387,200</u>
A13101	Machinery & Equipment			774,400	7,274,400	387,200
	TRAUMA CENTER & EMERGENCY DEPTT QUETTA OLD DDO QA7768			412,909,370	584,488,774	456,653,576

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>286,872,785</u>	<u>406,840,493</u>	<u>360,698,735</u>
A011	TOTAL PAY		365	366	<u>141,980,000</u>	<u>178,621,000</u>	<u>175,763,498</u>
A011-1	TOTAL PAY OF OFFICERS		224	224	<u>114,514,000</u>	<u>146,596,000</u>	<u>144,047,305</u>
A01101	Total Basic Pay Of Officer		<u>224</u>	<u>224</u>	<u>114,514,000</u>	<u>146,368,000</u>	<u>143,910,793</u>
C364	Consultant Surgion	(BPS-20)	2	2			
P062	Principal Medical Officer	(BPS-20)	1	1			
P327	Principal Lady Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	7	7			
C052	Chief Medical Officer	(BPS-19)	11	11			
C235	Chief Dental Surgeon	(BPS-19)	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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769						
P153	Paediatrician	(BPS-18)	1	1			
R008	Radiologist	(BPS-18)	4	4			
R039	Resident Medical Officer	(BPS-18)	2	2			
S065	Senior Medical Officer	(BPS-18)	25	25			
S210	Senior Pharmacist	(BPS-18)	2	2			
S211	Senior Lady Medical Officer	(BPS-18)	24	24			
S213	Senior Dental Surgeon	(BPS-18)	4	4			
A506	Assistant Optometrist	(BPS-17)	1	1			
B050	Bio Medical Engineer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	7	7			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)		30			
L028	Lavy Speoy	(BPS-17)	30				
M046	Medical Officer	(BPS-17)	30	30			
P023	Pharmacist	(BPS-17)	15	15			
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>228,000</u>	<u>136,512</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>141</u>	<u>142</u>	<u>27,466,000</u>	<u>32,025,000</u>	<u>31,716,193</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769						
A01151	Total Basic Pay of Other Staff		<u>141</u>	<u>142</u>	<u>27,466,000.</u>	<u>31,995,000.</u>	<u>31,686,913.</u>
S042	Senior Clerk (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		3	3			
D013	Data Entry Operator (BPS-12)		3	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			
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			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769						
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			
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			
D362	Dialysis Technician	(Contract)		1			
A01152	Personal pay					30,000	29,280
A012	TOTAL ALLOWANCES				<u>144,892,785</u>	<u>228,219,493</u>	<u>184,935,237</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,604,785</u>	<u>221,969,000</u>	<u>184,647,237</u>
A01201	Senior post Allowance				6,875	15,000	7,013
A01202	House Rent Allowance				12,655,280	15,891,000	12,908,386
A01203	Conveyance Allowance				8,832,000	11,744,000	9,008,640

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769					
A01206	Local Compensatory Allowance			722,000	805,000	736,440
A01207	Washing Allowance			82,000	72,000	82,000
A01208	Dress Allowance			851,000	1,057,000	868,020
A0120Q	Fixed Daily Allowance			29,000	29,000	29,000
A01210	Risk Allowance			654,000	1,434,000	667,080
A01211	Hill Allowance			247,000	248,000	247,000
A01216	Qualification allowance			200,000	143,000	200,000
A01217	Medical Allowance			4,659,000	5,791,000	4,752,180
A0121B	Health Professional Allowance			31,290,000	50,134,000	31,915,800
A0121T	Adhoc Relief Allowance 2013					7,663
A01222	Hardship allowance			1,000	2,000	1,020
A01224	Entertainment allowance			66,000	60,000	66,000
A01226	Computer allowance			22,000	22,000	22,000
A01229	Special compensation allowance			4,000		4,000
A01236	Deputation allowance			38,900	130,000	39,678
A01239	Special Allowance			13,000	15,000	13,260
A01242	Consolidation Travelling Allowance			74,000		74,000
A01243	Special Travelling Allowance			72,000	93,000	73,440
A0124C	Disparity Reduction Allowance			18,000,130	17,082,000	18,000,130
A0124R	Adhoc Relief 2022			15,625,000	16,530,000	15,937,500
A0124X	Adhoc Relief Allowance 2023			37,340,700	52,444,000	38,087,514
A01251	Mess Allowance			2,013,000	2,576,000	2,053,260
A01252	Non Practising Allowance			2,393,000	5,035,000	2,440,860
A01254	Anaesthesia Allowance			8,629,000	3,614,000	8,629,000
A0125E	Adhoc Relief Allowance-2024				36,985,000	37,691,453
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			82,900	18,000	82,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>288,000</u>	<u>6,250,493</u>	<u>288,000</u>
A01274	Medical charges				5,962,493	
A01277	Contingent paid staff			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			<u>87,139,930</u>	<u>87,139,930</u>	<u>102,747,212</u>
A032	TOTAL COMMUNICATIONS			<u>218,000</u>	<u>218,000</u>	<u>145,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769					
A03202	Telephone and trunk call			208,000	208,000	135,200
A033	TOTAL UTILITIES			<u>11,725,400</u>	<u>11,725,400</u>	<u>11,715,900</u>
A03301	Gas			1,888,950	1,888,950	1,888,950
A03302	Water			176,000	176,000	176,000
A03303	Electricity			8,796,200	8,796,200	8,796,200
A03304	Hot and cold weather charges			19,000	19,000	9,500
A03305	P.O.L. for Generator			845,250	845,250	845,250
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,819,430</u>	<u>2,819,430</u>	<u>2,407,122</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			19,950	19,950	19,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,119,680	2,119,680	1,907,712
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>72,377,100</u>	<u>72,377,100</u>	<u>88,478,990</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			221,100	221,100	198,990
A03919	Payments to other for service rendered			2,050,000	2,050,000	1,640,000
A03927	Purchase of drug and medicines			60,000,000	60,000,000	75,000,000
A03955	Other Store - Tear Gas			8,170,000	8,170,000	9,804,000
001	Other Store Medical Gases (Cylinders)			3,000,000		3,600,000
002	Others (bedding & clothing)			2,500,000		3,000,000
003	Purchase of X-ray films			2,498,000		2,997,600
004	Licence fees PNRA			172,000		206,400
A03970	Others			936,000	936,000	936,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7869	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769					
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>40,000,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000,000</u>		
A09601	Plant and Machinery			40,000,000		
081	Medical Equipment			40,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,056,330</u>	<u>3,056,330</u>	<u>2,528,165</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>430,760</u>	<u>430,760</u>	<u>215,380</u>
A13101	Machinery & Equipment			430,760	430,760	215,380
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13301	Office Buildings			2,000,000	2,000,000	2,000,000
MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL OLD DDO QA7769				417,069,045	499,436,753	465,974,112

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL						
	QUETTA OLD DDO QA7771						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>579,282,808</u>	<u>737,483,751</u>	<u>689,112,511</u>
A011	TOTAL PAY		718	721	<u>285,318,008</u>	<u>325,827,000</u>	<u>319,230,499</u>
A011-1	TOTAL PAY OF OFFICERS		352	354	<u>179,603,008</u>	<u>219,097,000</u>	<u>213,453,579</u>
A01101	Total Basic Pay Of Officer		<u>352</u>	<u>354</u>	<u>178,750,000</u>	<u>214,855,000</u>	<u>209,762,857</u>
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			
P062	Principal Medical Officer (BPS-20)		1	1			
P128	Paediatrication (BPS-20)		2	2			
P327	Principal Lady Medical Officer (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		8	8			
C052	Chief Medical Officer (BPS-19)		11	11			
C235	Chief Dental Surgeon (BPS-19)		3	3			
C264	Chief Pharmacist (BPS-19)		1	1			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL						
	QUETTA OLD DDO QA7771						
B075	Breast Surgeon	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	3	3			
D026	Deputy Director	(BPS-18)	3	3			
E108	E.N.T Surgeon	(BPS-18)	3	3			
G045	Gynaecologist	(BPS-18)	1	1			
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			
S065	Senior Medical Officer	(BPS-18)	25	25			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	5	5			
S211	Senior Lady Medical Officer	(BPS-18)	16	16			
S212	Surgeon	(BPS-18)	3	3			
S213	Senior Dental Surgeon	(BPS-18)	6	6			
S335	Skin Specialist	(BPS-18)	2	2			
U014	Urologist	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A087	Assistant Director (Administration)	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL						
	QUETTA OLD DDO QA7771						
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)	8	8			
H018	Head Nurse	(BPS-17)	7	7			
H046	House Keeper	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)		24			
L029	Leavy Sapiies	(BPS-17)	24				
M033	Matron	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	36	36			
P023	Pharmacist	(BPS-17)	20	20			
P029	Physiotherapist	(BPS-17)	1	1			
P204	Physiotherapist (Female)	(BPS-17)	1	1			
P329	Procurement Officer	(BPS-17)		1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	9	9			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
E003	ECG Technologist	(BPS-16)	1	1			
L054	Linen Ward Master	(BPS-16)	11	11			
M109	M.R.I Technician	(BPS-16)	3	3			
M145	Medical Technologist	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	71	71			
T025	Telephone Supervisor	(BPS-16)		1			
A01102	Personal pay				853,008	294,000	895,658
A01105	Qualification Pay					6,000	3,600
A01106	Total Pay of contract staff					<u>2,448,000</u>	<u>2,193,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL						
	QUETTA OLD DDO QA7771						
A01150	Others					1,494,000	597,564
A011-2	TOTAL PAY OF OTHER STAFF		366	367	<u>105,715,000</u>	<u>106,730,000</u>	<u>105,776,920</u>
A01151	Total Basic Pay of Other Staff		<u>366</u>	<u>367</u>	<u>105,715,000</u>	<u>106,644,000</u>	<u>105,715,000</u>
A007	Accountant (BPS-14)		1	1			
A059	Assistant Librarian (BPS-14)		1	1			
C213	CT Scane Technician (BPS-14)		2	2			
C281	Cath Lab Technologist (BPS-14)			1			
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	2			
D356	Dialysis Technologist (BPS-12)		3	3			
T003	Tailor Master (BPS-12)			5			
A164	Assistant Store Keeper (BPS-11)			6			
C015	Cashier (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		8	8			
R017	Record Keeper (BPS-11)		2	2			
S157	Store Keeper (BPS-11)		1	1			
A229	Anesthesia Technician (BPS-09)		11	11			
D024	Dental Technician (BPS-09)		8	8			
D303	Dietician (BPS-09)		2	2			
E002	ECG Technician (BPS-09)		8	8			
E099	Endoscopy Technician (BPS-09)		1	1			
I151	I.C.U Technician (BPS-09)		4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL						
	QUETTA OLD DDO QA7771						
L011	Laboratory Technician	(BPS-09)	13	13			
L039	Leprosy Technician	(BPS-09)	2	2			
M163	Mortuary Assistant	(BPS-09)	2	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			
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)	6				
D008	Dark Room Assistant	(BPS-05)	4	4			
P196	POP Technician	(BPS-05)	3	3			
T003	Tailor Master	(BPS-05)	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			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL						
	QUETTA OLD DDO QA7771						
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			
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					86,000	61,920
A012	TOTAL ALLOWANCES				<u>293,964,800</u>	<u>411,656,751</u>	<u>369,882,012</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>293,964,800</u>	<u>406,855,000</u>	<u>369,847,631</u>
A01201	Senior post Allowance				91,300	69,000	91,300
A01202	House Rent Allowance				23,782,000	25,813,000	24,257,640
A01203	Conveyance Allowance				19,076,000	20,747,000	19,457,520
A01206	Local Compensatory Allowance				2,406,000	2,369,000	2,406,000
A01207	Washing Allowance				198,000	178,000	198,000
A01208	Dress Allowance				2,541,000	3,097,000	2,591,820
A0120Q	Fixed Daily Allowance				247,000	160,000	247,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA OLD DDO QA7771					
A01210	Risk Allowance			1,941,000	4,373,000	1,979,820
A01211	Hill Allowance			814,000	758,000	814,000
A01216	Qualification allowance			27,000	175,000	27,540
A01217	Medical Allowance			11,546,000	12,026,000	11,776,920
A0121B	Health Professional Allowance			57,658,000	75,775,000	58,811,160
A01224	Entertainment allowance			291,000	97,000	291,000
A01226	Computer allowance			96,000	277,000	97,920
A01229	Special compensation allowance			18,000	41,000	18,360
A0122N	Special Conveyance Allowance to Disbalded Employee			104,000	144,000	106,080
A01239	Special Allowance			6,045,000	6,558,000	6,165,900
A01242	Consolidation Travelling Allowance			261,000		261,000
A01243	Special Travelling Allowance			193,000	255,000	196,860
A0124C	Disparity Reduction Allowance			41,608,650	32,976,000	41,608,650
A0124R	Adhoc Relief 2022			28,567,000	29,357,000	29,138,340
A0124X	Adhoc Relief Allowance 2023			71,839,250	96,243,000	73,276,035
A01251	Mess Allowance			6,521,000	7,602,000	6,651,420
A01252	Non Practising Allowance			5,682,000	6,998,000	5,795,640
A01253	Science Teaching Allowance			700,000	6,000	700,000
A01254	Anaesthesia Allowance			11,375,000	10,955,000	11,375,000
A0125B	Special Balochistan Allowance				2,000	720
A0125E	Adhoc Relief Allowance-2024				69,688,000	71,169,386
A01270	Other			336,600	116,000	336,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,801,751</u>	<u>34,381</u>
A01274	Medical charges				4,801,751	
A01289	Teaching Allowance					34,381
A03	TOTAL OPERATING EXPENSES			<u>453,719,850</u>	<u>717,933,850</u>	<u>501,805,915</u>
A032	TOTAL COMMUNICATIONS			<u>253,000</u>	<u>753,000</u>	<u>168,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			235,000	735,000	152,750
A03205	Courier and pilot service			11,000	11,000	8,250

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA OLD DDO QA7771					
A033	TOTAL UTILITIES			<u>104,918,700</u>	<u>104,418,700</u>	<u>104,675,200</u>
A03301	Gas			24,225,600	23,725,600	24,225,600
A03302	Water			119,000	119,000	119,000
A03303	Electricity			75,087,100	75,087,100	75,087,100
A03304	Hot and cold weather charges			487,000	487,000	243,500
A03305	P.O.L. for Generator			5,000,000	5,000,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,672,350</u>	<u>21,960,350</u>	<u>10,434,495</u>
A03805	Travelling Allowance			752,850	752,850	526,995
A03806	Transportation of Goods			787,500	787,500	787,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,120,000	20,408,000	9,108,000
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>336,875,800</u>	<u>590,801,800</u>	<u>386,528,220</u>
A03901	Stationery			2,431,000	2,431,000	2,187,900
A03902	Printing & Publication			2,750,000	11,750,000	2,475,000
A03906	Uniforms and protective clothing			360,800	360,800	324,720
A03919	Payments to other for service rendered			44,000,000	47,900,000	35,200,000
A03927	Purchase of drug and medicines			200,000,000	438,026,000	250,000,000
A03955	Other Store - Tear Gas			75,063,000	78,063,000	90,075,600
001	Other Store Medical Gases (Cylinders)			7,500,000		9,000,000
002	Others (bedding & clothing)			15,000,000		18,000,000
003	Purchase of X-ray films			50,000,000		60,000,000
006	Patients Diet Charges			2,563,000		3,075,600
A03970	Others			11,006,000	11,006,000	5,000,000
003	Others			6,006,000		
166	Misc: items for dialisys			5,000,000		5,000,000
A03983	Expenditure Tracking/ Monitoring			1,265,000	1,265,000	1,265,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7871	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA OLD DDO QA7771					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A09	TOTAL PHYSICAL ASSETS			<u>40,000,000</u>	<u>40,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000,000</u>	<u>40,000,000</u>	
A09601	Plant and Machinery			40,000,000	40,000,000	
081	Medical Equipment			40,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,336,640</u>	<u>39,136,640</u>	<u>2,168,320</u>
A130	TOTAL TRANSPORT			<u>2,399,430</u>	<u>2,399,430</u>	<u>1,199,715</u>
A13001	Transport			2,399,430	2,399,430	1,199,715
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,937,210</u>	<u>36,737,210</u>	<u>968,605</u>
A13101	Machinery & Equipment			1,937,210	36,737,210	968,605
SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA OLD DDO QA7771				1,077,339,298	1,536,354,241	1,193,086,746

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA8031	BURN UNIT					
	DDO QA7758					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>200,000</u>
A011	TOTAL PAY		169			<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		37			<u>100,000</u>
A01101	Total Basic Pay Of Officer		37			<u>100,000</u>
A040	Anesthetist (Contract)		2			
A646	Assistant Professor Emergency Medicine ER (Contract)		1			
A722	Assistant Professor Plastic Surgery (Contract)		2			
C250	Consultant Pathologist (Contract)		1			
L024	Lady Medical Officer (Contract)		4			
M046	Medical Officer (Contract)		6			
P332	Plastic Surgeon (Contract)		1			
S135	Staff Nurse (Contract)		18			
S210	Senior Pharmacist (Contract)		1			
T048	Trainer / Nutrition Education Planner (Contract)		1			
A011-2	TOTAL PAY OF OTHER STAFF		132			<u>100,000</u>
A01151	Total Basic Pay of Other Staff		132			<u>100,000</u>
A200	Aya (Contract)		6			
A229	Anesthesia Technician (Contract)		4			
D013	Data Entry Operator (Contract)		4			
D103	Dispenser (Contract)		10			
D140	Dresser (Contract)		10			
E007	Electrician (Contract)		1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA8031	BURN UNIT					
	DDO QA7758					
I151	I.C.U Technician	(Contract)	8			
J014	Junior Clerk	(Contract)	4			
L005	Laboratory Assistant	(Contract)	5			
L011	Laboratory Technician	(Contract)	4			
L050	Lift Driver	(Contract)	4			
N018	Nursing Orderly	(Contract)	4			
O021	O.T Technician	(Contract)	8			
O022	O.T Assistant	(Contract)	8			
O040	Oxygen Plant Operator (Contract)	(Contract)	8			
P031	Physiotherapy Technician	(Contract)	2			
P109	Peon	(Contract)	2			
S008	Sanitary worker	(Contract)	2			
S028	Security Guard	(Contract)	10			
S155	Store Incharge	(Contract)	6			
S157	Store Keeper	(Contract)	2			
S193	Sweeper	(Contract)	8			
W002	Ward Boy	(Contract)	12			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>245,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>245,400,000</u>	
A05270	To Others				245,400,000	
BURN UNIT DDO QA7758					245,400,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
ZB7145	TRAUMA & EMERGENCY CENTRE ZHOB OLD DDO						
ZB7119							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,160,000</u>		<u>8,160,000</u>
A011	TOTAL PAY		26	26	<u>8,160,000</u>		<u>8,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,100,000</u>		<u>5,100,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,100,000</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			
S135	Staff Nurse (BPS-16)		3	3			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,060,000</u>		<u>3,060,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>3,060,000</u>		<u>3,060,000</u>
C213	CT Scane Technician (BPS-14)		1	1			
A229	Anesthesia 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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
ZB7145	TRAUMA & EMERGENCY CENTRE ZHOB OLD DDO						
ZB7119							
S193	Sweeper	(BPS-01)	2	2			
A03	TOTAL OPERATING EXPENSES				<u>1,056,300</u>	<u>837,860</u>	<u>1,177,070</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>3,000</u>	<u>16,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				20,000		13,000
A033	TOTAL UTILITIES				<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges				12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>180,000</u>	<u>481,560</u>	<u>147,900</u>
A03805	Travelling Allowance				84,000	385,560	58,800
A03806	Transportation of Goods				21,000	21,000	21,000
A03807	P.O.L Charges A.planes				69,000	69,000	62,100
	H.coptors S.Cars M/Cycle						
A03808	Conveyance charges				6,000	6,000	6,000
A039	TOTAL GENERAL				<u>841,300</u>	<u>341,300</u>	<u>1,007,170</u>
A03901	Stationery				36,300	36,300	32,670
A03902	Printing & Publication				33,000	33,000	29,700
A03906	Uniforms and protective clothing				22,000	22,000	19,800
A03927	Purchase of drug and medicines				500,000		625,000
A03955	Other Store - Tear Gas				250,000	250,000	300,000
002	Others (bedding & clothing)				150,000		180,000
003	Purchase of X-ray films				100,000		120,000
TRAUMA & EMERGENCY CENTRE ZHOB OLD DDO ZB7119					9,216,300	837,860	9,337,070

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AW7019	DHQ HOSPITAL AWARAN (OLD DDO AW4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,595,269</u>	<u>64,299,381</u>	<u>85,577,053</u>
A011	TOTAL PAY		125	127	<u>38,791,694</u>	<u>27,327,000</u>	<u>38,791,694</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>20,807,614</u>	<u>10,710,000</u>	<u>20,807,614</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>15,849,514</u>	<u>9,922,000</u>	<u>15,849,514</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	3	3			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	5	5			
M046	Medical Officer	(BPS-17)	12	12			
P023	Pharmacist	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	6	6			
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>788,000</u>	<u>4,958,100</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AW7019	DHQ HOSPITAL AWARAN (OLD DDO AW4028)						
A011-2	TOTAL PAY OF OTHER STAFF		70	72	<u>17,984,080</u>	<u>16,617,000</u>	<u>17,984,080</u>
A01151	Total Basic Pay of Other Staff		70	72	<u>17,984,080</u>	<u>16,617,000</u>	<u>17,984,080</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
A229	Anesthesia Technician (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		2	2			
D362	Dialysis Technician (BPS-09)			1			
E002	ECG Technician (BPS-09)		2	2			
H064	Health Technician (BPS-09)		1	1			
I151	I.C.U Technician (BPS-09)			1			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		6	6			
M052	Medical Technician (BPS-09)		2	2			
O021	O.T Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		3	3			
D103	Dispenser (BPS-06)		6	6			
D140	Dresser (BPS-06)		2	2			
L005	Laboratory Assistant (BPS-05)		2	2			
V001	Vaccinator (BPS-05)		1	1			
D143	Driver (BPS-04)		3	3			
G019	Generator Driver (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		7	7			
D005	Dai (BPS-02)		1	1			
W002	Ward Boy (BPS-02)		3	3			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AW7019	DHQ HOSPITAL AWARAN (OLD DDO AW4028)						
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	4	4			
S250	Sanitary Patroller	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>41,803,575</u>	<u>36,972,381</u>	<u>46,785,359</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,803,575</u>	<u>36,789,000</u>	<u>46,785,359</u>
A01202	House Rent Allowance				2,524,500	1,765,000	2,524,500
A01203	Conveyance Allowance				2,373,000	2,004,000	2,373,000
A01206	Local Compensatory Allowance				719,000	529,000	719,000
A01207	Washing Allowance				59,000	42,000	59,000
A01208	Dress Allowance				119,000	154,000	121,380
A0120Q	Fixed Daily Allowance				32,000	32,000	32,000
A01210	Risk Allowance				600,000	921,000	612,000
A01211	Hill Allowance				7,000		
A01216	Qualification allowance				200,000		
A01217	Medical Allowance				1,544,000	1,369,000	1,544,000
A0121B	Health Professional Allowance				17,010,000	9,144,000	17,010,000
A01222	Hardship allowance				20,000	12,000	20,000
A01224	Entertainment allowance				9,000		
A01229	Special compensation allowance				2,000		
A01239	Special Allowance				60,000	179,000	61,200
A01241	Utility Allowance for Electricity				96,000	96,000	97,920
A01242	Consolidation Travelling Allowance				6,000		
A01243	Special Travelling Allowance					4,000	3,600
A0124C	Disparity Reduction Allowance				3,669,570	2,871,000	3,669,570
A0124R	Adhoc Relief 2022				2,714,060	2,586,000	2,714,060
A0124X	Adhoc Relief Allowance 2023				8,257,405	8,335,000	8,257,405
A01251	Mess Allowance				110,000	192,000	112,200
A01252	Non Practising Allowance				675,000	371,000	675,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AW7019	DHQ HOSPITAL AWARAN (OLD DDO AW4028)					
A01254	Anaesthesia Allowance			956,000		
A0125E	Adhoc Relief Allowance-2024				6,120,000	6,138,683
A01265	Cash Handling Allowance			1,000		
A01270	Other			40,040	63,000	40,841
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				183,381	
A01274	Medical charges				183,381	
A03	TOTAL OPERATING EXPENSES			23,315,105	7,249,455	26,915,637
A032	TOTAL COMMUNICATIONS			131,000	131,000	88,650
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			1,139,375	1,139,375	1,121,375
A03301	Gas			144,375	144,375	144,375
A03302	Water			27,300	27,300	27,300
A03303	Electricity			931,700	931,700	931,700
A03304	Hot and cold weather charges			36,000	36,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,154,360	2,154,360	1,835,079
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			80,850	80,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,513,860	1,513,860	1,362,474
A039	TOTAL GENERAL			19,890,370	3,824,720	23,870,533
A03901	Stationery			189,970	189,970	170,973
A03902	Printing & Publication			136,400	136,400	122,760
A03919	Payments to other for service rendered			1,800,000	900,000	1,440,000
A03927	Purchase of drug and medicines			16,848,000	1,682,350	21,060,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AW7019	DHQ HOSPITAL AWARAN (OLD DDO AW4028)					
A03955	Other Store - Tear Gas			804,000	804,000	964,800
001	Other Store Medical Gases (Cylinders)			127,000		152,400
002	Others (bedding & clothing)			284,000		340,800
003	Purchase of X-ray films			284,000		340,800
005	Others (Consumable stores)			109,000		130,800
A03970	Others			112,000	112,000	112,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>128,619,000</u>	<u>103,619,000</u>	<u>128,619,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>128,619,000</u>	<u>103,619,000</u>	<u>128,619,000</u>
A05270	To Others			128,619,000	103,619,000	128,619,000
362	Grant in aid for joint Hospital Awaran			128,619,000		128,619,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,315,820</u>	<u>1,315,820</u>	<u>828,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AW7019	DHQ HOSPITAL AWARAN (OLD DDO AW4028)					
DHQ HOSPITAL AWARAN (OLD DDO AW4028)				233,845,194	176,483,656	241,940,100

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BE7074	DHQ HOSPITAL BARKHAN (OLD DDO MU4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,983,294</u>	<u>18,029,434</u>	<u>11,912,880</u>
A011	TOTAL PAY		32	34	<u>3,408,894</u>	<u>4,251,000</u>	<u>3,791,915</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>3,052,115</u>	<u>3,501,000</u>	<u>3,052,115</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>3,052,115</u>	<u>3,501,000</u>	<u>3,052,115</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	5	5			
L012	Laboratory Technologist	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>356,779</u>	<u>750,000</u>	<u>739,800</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>12</u>	<u>356,779</u>	<u>750,000</u>	<u>739,800</u>
J014	Junior Clerk	(BPS-11)	1	1			
D362	Dialysis Technician	(BPS-09)		1			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BE7074	DHQ HOSPITAL BARKHAN (OLD DDO MU4054)						
I151	I.C.U Technician	(BPS-09)		1			
L011	Laboratory Technician	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	1	1			
D140	Dresser	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	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			
A012	TOTAL ALLOWANCES				<u>7,574,400</u>	<u>13,778,434</u>	<u>8,120,965</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,574,400</u>	<u>8,405,000</u>	<u>8,120,965</u>
A01202	House Rent Allowance				184,800	318,000	188,496
A01203	Conveyance Allowance				194,000	345,000	197,880
A01207	Washing Allowance				70,000		
A01208	Dress Allowance				70,000	71,000	70,000
A01211	Hill Allowance				90,000		
A01217	Medical Allowance				66,000	155,000	67,320
A0121B	Health Professional Allowance				4,846,000	4,433,000	4,846,000
A01229	Special compensation allowance				15,000	72,000	15,300
A01239	Special Allowance				13,000	34,000	13,260
A01243	Special Travelling Allowance				1,000		
A0124C	Disparity Reduction Allowance				40,560	242,000	41,371
A0124R	Adhoc Relief 2022				275,010	432,000	280,510
A0124X	Adhoc Relief Allowance 2023				1,132,030	1,240,000	1,132,030
A01251	Mess Allowance					174,000	82,368
A01252	Non Practising Allowance				577,000	203,000	577,000
A0125E	Adhoc Relief Allowance-2024					686,000	609,430
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,373,434</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BE7074	DHQ HOSPITAL BARKHAN (OLD DDO MU4054)					
A01274	Medical charges				5,373,434	
A03	TOTAL OPERATING EXPENSES			<u>24,579,605</u>	<u>3,810,705</u>	<u>29,158,096</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>38,450</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			53,000	53,000	34,450
A033	TOTAL UTILITIES			<u>785,565</u>	<u>785,565</u>	<u>772,065</u>
A03301	Gas			128,205	128,205	128,205
A03302	Water			24,150	24,150	24,150
A03303	Electricity			606,210	606,210	606,210
A03304	Hot and cold weather charges			27,000	27,000	13,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>952,500</u>	<u>952,500</u>	<u>778,395</u>
A03805	Travelling Allowance			414,750	414,750	290,325
A03806	Transportation of Goods			40,950	40,950	40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>22,784,540</u>	<u>2,015,640</u>	<u>27,569,186</u>
A03901	Stationery			162,140	162,140	145,926
A03902	Printing & Publication			48,400	48,400	43,560
A03919	Payments to other for service rendered			1,800,000		1,440,000
A03927	Purchase of drug and medicines			20,218,000	1,249,100	25,272,500
A03955	Other Store - Tear Gas			556,000	556,000	667,200
001	Other Store Medical Gases (Cylinders)			150,000		180,000
002	Others (bedding & clothing)			150,000		180,000
003	Purchase of X-ray films			150,000		180,000
005	Others (Consumable stores)			106,000		127,200

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BE7074	DHQ HOSPITAL BARKHAN (OLD DDO MU4054)					
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>492,250</u>	<u>492,250</u>	<u>246,125</u>
A130	TOTAL TRANSPORT			<u>332,750</u>	<u>332,750</u>	<u>166,375</u>
A13001	Transport			332,750	332,750	166,375
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13101	Machinery & Equipment			121,000	121,000	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>38,500</u>	<u>38,500</u>	<u>19,250</u>
A13201	Furniture & Fixture			38,500	38,500	19,250
DHQ HOSPITAL BARKHAN (OLD DDO MU4054)				37,555,149	22,332,389	43,192,101

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DB7024	DHQ HOSPITAL DERA BUGTI (OLD DDO DB4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,637,231</u>	<u>73,286,000</u>	<u>85,825,667</u>
A011	TOTAL PAY		121	122	<u>41,588,035</u>	<u>31,821,000</u>	<u>36,688,487</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>20,654,614</u>	<u>11,017,000</u>	<u>15,696,514</u>
A01101	Total Basic Pay Of Officer		55	55	<u>15,696,514</u>	<u>11,017,000</u>	<u>15,696,514</u>
P062	Principal Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	2	2			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
S214	Senior Specialist	(BPS-19)	8	8			
M051	Medical Superintendent	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	5	5			
M046	Medical Officer	(BPS-17)	10	10			
P023	Pharmacist	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	2	2			
A01106	Total Pay of contract staff				<u>4,958,100</u>		
A011-2	TOTAL PAY OF OTHER STAFF		66	67	<u>20,933,421</u>	<u>20,804,000</u>	<u>20,991,973</u>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DB7024	DHQ HOSPITAL DERA BUGTI (OLD DDO DB4034)						
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>67</u>	<u>20,760,421</u>	<u>20,567,000</u>	<u>20,760,421</u>
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
S157	Store Keeper (BPS-11)		1	1			
D024	Dental Technician (BPS-09)		2	2			
E002	ECG Technician (BPS-09)		2	2			
I151	I.C.U Technician (BPS-09)			1			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		2	2			
X001	X-Ray Assistant (BPS-09)		4	4			
C104	Compounder (BPS-06)		5	5			
D103	Dispenser (BPS-06)		1	1			
H063	Health Auxiliary (BPS-06)		2	2			
O012	Operation Theatre Assistant (BPS-06)		2	2			
L005	Laboratory Assistant (BPS-05)		3	3			
D143	Driver (BPS-04)		3	3			
G019	Generator Driver (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		10	10			
D005	Dai (BPS-02)		3	3			
W002	Ward Boy (BPS-02)		1	1			
B004	Bahishti (BPS-01)		2	2			
C064	Chowkidar (BPS-01)		3	3			
D071	Dhobi (BPS-01)		1	1			
F016	Female Ward Servant (BPS-01)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DB7024	DHQ HOSPITAL DERA BUGTI (OLD DDO DB4034)						
N003	Naib Qasid	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay					237,000	231,552
A01156	Total Pay of contract staff				<u>173,000</u>		
A012	TOTAL ALLOWANCES				<u>42,049,196</u>	<u>41,465,000</u>	<u>49,137,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,049,196</u>	<u>41,465,000</u>	<u>49,137,180</u>
A01202	House Rent Allowance				2,388,100	1,649,000	2,388,100
A01203	Conveyance Allowance				2,898,000	1,997,000	2,898,000
A01206	Local Compensatory Allowance				8,000	56,000	8,160
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				80,000	45,000	80,000
A0120Q	Fixed Daily Allowance				32,000	32,000	32,000
A01210	Risk Allowance				664,000	1,299,000	677,280
A01211	Hill Allowance				3,000		
A01217	Medical Allowance				1,694,000	1,231,000	1,694,000
A0121B	Health Professional Allowance				15,385,000	11,739,000	15,385,000
A0121D	Rural Incentive Allowane				22,000		
A01222	Hardship allowance				5,000	3,000	5,000
A01224	Entertainment allowance				6,000	6,000	6,120
A01229	Special compensation allowance				621,000	570,000	621,000
A01239	Special Allowance				48,000		
A01241	Utility Allowance for Electricity				7,000		
A01242	Consolidation Travelling Allowance				5,000		
A01243	Special Travelling Allowance				6,000	3,000	6,000
A0124C	Disparity Reduction Allowance				2,749,930	2,582,000	2,749,930
A0124R	Adhoc Relief 2022				3,385,540	2,816,000	3,385,540
A0124X	Adhoc Relief Allowance 2023				10,730,726	9,823,000	10,730,726
A01251	Mess Allowance				360,000	46,000	360,000
A01252	Non Practising Allowance				880,000	468,000	880,000
A0125E	Adhoc Relief Allowance-2024					7,030,000	7,158,306
A01270	Other				55,900	58,000	57,018

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DB7024	DHQ HOSPITAL DERA BUGTI (OLD DDO DB4034)					
A03	TOTAL OPERATING EXPENSES			<u>27,301,015</u>	<u>9,284,675</u>	<u>31,681,115</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>88,650</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			<u>1,475,965</u>	<u>1,475,965</u>	<u>1,463,965</u>
A03301	Gas			142,065	142,065	142,065
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,282,600	1,282,600	1,282,600
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,180</u>	<u>2,760,180</u>	<u>2,380,317</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			80,850	80,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,119,680	2,119,680	1,907,712
A039	TOTAL GENERAL			<u>22,933,870</u>	<u>4,917,530</u>	<u>27,748,183</u>
A03901	Stationery			177,870	177,870	160,083
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			20,018,000	2,001,660	25,022,500
A03955	Other Store - Tear Gas			938,000	938,000	1,125,600
001	Other Store Medical Gases (Cylinders)			336,000		403,200
002	Others (bedding & clothing)			229,000		274,800
003	Purchase of X-ray films			285,000		342,000
005	Others (Consumable stores)			88,000		105,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DB7024	DHQ HOSPITAL DERA BUGTI (OLD DDO DB4034)					
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>15,000,000</u>	<u>15,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>15,000,000</u>	
A09601	Plant and Machinery			15,000,000	15,000,000	
081	Medical Equipment			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>986,700</u>	<u>986,700</u>	<u>663,850</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	<u>211,750</u>
A13001	Transport			423,500	423,500	211,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL DERA BUGTI (OLD DDO DB4034)				126,924,946	99,157,375	118,170,632

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DK7155	DHQ HOSPITAL DUKKI (OLD DDO KR4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,115,828</u>	<u>15,759,494</u>	<u>11,045,776</u>
A011	TOTAL PAY		24	26	<u>2,088,000</u>	<u>5,650,000</u>	<u>4,767,505</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>1,878,000</u>	<u>4,417,000</u>	<u>3,930,336</u>
A01101	Total Basic Pay Of Officer		14	15	<u>1,878,000</u>	<u>4,417,000</u>	<u>3,930,336</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	2	2			
P029	Physiotherapist	(BPS-17)		1			
S135	Staff Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>210,000</u>	<u>1,233,000</u>	<u>837,169</u>
A01151	Total Basic Pay of Other Staff		10	11	<u>210,000</u>	<u>1,233,000</u>	<u>837,169</u>
J014	Junior Clerk	(BPS-11)	1	1			
I151	I.C.U Technician	(BPS-09)		1			
L011	Laboratory Technician	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DK7155	DHQ HOSPITAL DUKKI (OLD DDO KR4081)						
D103	Dispenser	(BPS-06)	1	1			
D140	Dresser	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	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			
A012	TOTAL ALLOWANCES				<u>5,027,828</u>	<u>10,109,494</u>	<u>6,278,271</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,027,828</u>	<u>8,920,000</u>	<u>6,278,271</u>
A01202	House Rent Allowance				83,600	390,000	85,272
A01203	Conveyance Allowance				65,000	425,000	66,300
A01206	Local Compensatory Allowance					19,000	18,624
A01207	Washing Allowance				70,000	8,000	70,000
A01208	Dress Allowance				70,000	45,000	70,000
A0120Q	Fixed Daily Allowance					7,000	5,760
A01210	Risk Allowance					90,000	79,200
A01211	Hill Allowance				90,000	18,000	90,000
A01217	Medical Allowance				24,000	241,000	24,480
A0121B	Health Professional Allowance				2,790,000	3,548,000	2,845,800
A0121D	Rural Incentive Allowane				60,000	72,000	61,200
A01229	Special compensation allowance				3,000	46,000	3,060
A01239	Special Allowance				2,000	27,000	2,040
A01242	Consolidation Travelling Allowance					19,000	7,552
A01243	Special Travelling Allowance					4,000	3,600
A0124C	Disparity Reduction Allowance				263,200	563,000	268,464
A0124R	Adhoc Relief 2022				190,370	488,000	194,177
A0124X	Adhoc Relief Allowance 2023				1,276,658	1,550,000	1,302,191
A01251	Mess Allowance					96,000	96,000
A01252	Non Practising Allowance				40,000	208,000	40,800
A0125E	Adhoc Relief Allowance-2024					913,000	886,631
A01270	Other					143,000	57,120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,189,494</u>	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DK7155	DHQ HOSPITAL DUKKI (OLD DDO KR4081)					
A01274	Medical charges				1,189,494	
A03	TOTAL OPERATING EXPENSES			<u>8,359,115</u>	<u>5,886,041</u>	<u>8,379,074</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>127,500</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>1,067,705</u>	<u>1,067,705</u>	<u>1,042,705</u>
A03301	Gas			356,895	356,895	356,895
A03302	Water			54,600	54,600	54,600
A03303	Electricity			606,210	606,210	606,210
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,818,270</u>	<u>1,818,270</u>	<u>1,558,743</u>
A03805	Travelling Allowance			414,750	414,750	290,325
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,351,020	1,351,020	1,215,918
A039	TOTAL GENERAL			<u>5,293,140</u>	<u>2,820,066</u>	<u>5,650,126</u>
A03901	Stationery			162,140	162,140	145,926
A03902	Printing & Publication			55,000	55,000	49,500
A03906	Uniforms and protective clothing			55,000	55,000	49,500
A03919	Payments to other for service rendered			1,800,000	1,126,926	1,440,000
A03927	Purchase of drug and medicines			2,000,000	200,000	2,500,000
A03955	Other Store - Tear Gas			1,221,000	1,221,000	1,465,200
001	Other Store Medical Gases (Cylinders)			284,000		340,800
002	Others (bedding & clothing)			388,000		465,600
003	Purchase of X-ray films			443,000		531,600

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DK7155	DHQ HOSPITAL DUKKI (OLD DDO KR4081)					
005	Others (Consumable stores)			106,000		127,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>605,990</u>	<u>605,990</u>	<u>302,995</u>
A130	TOTAL TRANSPORT			<u>385,990</u>	<u>385,990</u>	<u>192,995</u>
A13001	Transport			385,990	385,990	192,995
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,500</u>	<u>181,500</u>	<u>90,750</u>
A13101	Machinery & Equipment			181,500	181,500	90,750
A132	TOTAL FURNITURE AND FIXTURE			<u>38,500</u>	<u>38,500</u>	<u>19,250</u>
A13201	Furniture & Fixture			38,500	38,500	19,250
DHQ HOSPITAL DUKKI (OLD DDO KR4081)				16,080,933	22,251,525	19,727,845

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,905,972</u>	<u>152,834,791</u>	<u>148,446,337</u>
A011	TOTAL PAY		321	317	<u>62,843,372</u>	<u>65,469,000</u>	<u>65,780,375</u>
A011-1	TOTAL PAY OF OFFICERS		129	129	<u>43,451,155</u>	<u>42,234,000</u>	<u>44,533,499</u>
A01101	Total Basic Pay Of Officer		129	129	<u>38,493,055</u>	<u>41,226,000</u>	<u>39,575,399</u>
C190	Consultant General Surgery	(BPS-20)	1	1			
P062	Principal Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
S051	Senior ENT Specialist	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
A247	Assistant Professor Pediatrics	(BPS-18)	1	1			
A401	Assistant Professor (Gynecologist)	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	2	2			
D066	Dermatologist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
G011	Gastroentrologist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)						
N040	Neuro Surgeon	(BPS-18)	1	1			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	2	2			
P115	Physician	(BPS-18)	1	1			
P116	Psychiatrist	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	2	2			
P173	Police Surgeon (Female)	(BPS-18)	1	1			
P180	Police Surgeon (Male)	(BPS-18)	1	1			
P331	Pediatric Surgeon	(BPS-18)	1	1			
P332	Plastic Surgeon	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	9	9			
S071	Senior Registrar	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	6	6			
S212	Surgeon	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
S243	Senior Registrar Radiology	(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			
B050	Bio Medical Engineer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	3	3			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	12	12			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)						
M046	Medical Officer	(BPS-17)	14	14			
P023	Pharmacist	(BPS-17)	5	5			
P029	Physiotherapist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	3	3			
C164	Computer Operator	(BPS-16)	2	2			
M015	Male Nurse	(BPS-16)	3	3			
S135	Staff Nurse	(BPS-16)	13	13			
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>1,008,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		192	188	<u>19,392,217</u>	<u>23,235,000</u>	<u>21,246,876</u>
A01151	Total Basic Pay of Other Staff		<u>192</u>	<u>188</u>	<u>17,931,217</u>	<u>23,155,000</u>	<u>19,778,044</u>
H046	House Keeper	(BPS-17)		1			
C213	CT Scane Technician	(BPS-14)	1	1			
H046	House Keeper	(BPS-14)	1				
M195	MRI Technician	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S157	Store Keeper	(BPS-11)		1			
A229	Anesthesia Technician	(BPS-09)	3	3			
C170	Cardiology Technician	(BPS-09)	1	1			
D013	Data Entry Operator	(BPS-09)	2	2			
D024	Dental Technician	(BPS-09)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)						
D361	Dialysis Technician Female	(BPS-09)	1	1			
D362	Dialysis Technician	(BPS-09)	4	4			
E002	ECG Technician	(BPS-09)	3	3			
E050	Eye Tech:	(BPS-09)	2	2			
E060	ECG Technician (Female)	(BPS-09)	3	3			
F014	Female Medical Technician	(BPS-09)	3	3			
I151	I.C.U Technician	(BPS-09)	2	3			
L011	Laboratory Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	3	3			
L185	Lab Technician for Dialysis	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	4	4			
M163	Mortuary Assistant	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	3	3			
O039	Oxygen Plant Operator	(BPS-09)	1	1			
P031	Physiotherapy Technician	(BPS-09)	2	2			
R007	Radiographer / X-Ray Assistant	(BPS-09)	2	2			
T018	Hemodialysis Technician	(BPS-09)	1	1			
U018	Ultra sound Technician Female	(BPS-09)	1	1			
U019	Ultra sound Technician Male	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	5	5			
C104	Compounder	(BPS-06)	7	7			
D103	Dispenser	(BPS-06)	2	2			
D140	Dresser	(BPS-06)	3	3			
E007	Electrician	(BPS-06)	1	1			
M066	Midwife	(BPS-06)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)						
O012	Operation Theatre Assistant	(BPS-06)	2	2			
S005	Sanitary Inspector	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1				
X004	X-Ray Technician	(BPS-06)	2	2			
F072	Female Lab: Assistant	(BPS-05)	2	2			
L005	Laboratory Assistant	(BPS-05)	4	4			
R017	Record Keeper	(BPS-05)	2	2			
V001	Vaccinator	(BPS-05)	2	2			
B030	Boiler Assistant	(BPS-04)	1	1			
D143	Driver	(BPS-04)	8	8			
G021	Generator Operator	(BPS-04)	2	2			
N018	Nursing Orderly	(BPS-04)	8	3			
D281	Dental Attendent	(BPS-03)	3	3			
W002	Ward Boy	(BPS-03)	7	7			
W063	Ward Boy of Dialysis	(BPS-03)	3	3			
X002	X-Ray Attendant	(BPS-03)	3	3			
D005	Dai	(BPS-02)	3	3			
M066	Midwife	(BPS-02)	1	1			
A200	Aya	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	2	2			
D071	Dhobi	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	9	9			
P040	Plumber	(BPS-01)	3	3			
S028	Security Guard	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	8	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)						
S207	Sweeper (Female)	(BPS-01)	4	4			
A01152	Personal pay					20,000	7,832
A01156	Total Pay of contract staff				<u>1,461,000</u>	<u>60,000</u>	<u>1,461,000</u>
A012	TOTAL ALLOWANCES				<u>65,062,600</u>	<u>87,365,791</u>	<u>82,665,962</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,062,600</u>	<u>86,450,000</u>	<u>82,665,962</u>
A01201	Senior post Allowance				16,500		
A01202	House Rent Allowance				5,982,900	4,332,000	5,982,900
A01203	Conveyance Allowance				3,157,000	3,977,000	3,220,140
A01204	Sumptuary Allowance					3,000	
A01206	Local Compensatory Allowance				78,000	140,000	79,560
A01207	Washing Allowance				20,000	18,000	20,000
A01208	Dress Allowance				235,000	254,000	239,700
A0120Q	Fixed Daily Allowance				58,000	56,000	58,000
A01210	Risk Allowance				457,000	879,000	466,140
A01216	Qualification allowance					48,000	
A01217	Medical Allowance				2,076,000	2,100,000	2,076,000
A0121B	Health Professional Allowance				23,142,000	26,484,000	23,604,840
A0121D	Rural Incentive Allowance				72,000		
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				208,000	34,000	208,000
A01226	Computer allowance				6,000		
A01229	Special compensation allowance				747,000	817,000	761,940
A01239	Special Allowance				43,000		
A01243	Special Travelling Allowance				12,000	22,000	12,240
A01244	Adhoc relief					8,000	
A0124C	Disparity Reduction Allowance				5,996,200	5,326,000	5,996,200
A0124R	Adhoc Relief 2022				5,279,790	4,903,000	5,279,790
A0124X	Adhoc Relief Allowance 2023				14,859,210	16,474,000	15,156,394
A01250	Incentive Allowance				8,000	9,000	8,160
A01251	Mess Allowance				504,000	696,000	514,080
A01252	Non Practising Allowance				1,730,000	1,718,000	1,730,000
A01253	Science Teaching Allowance					1,400,000	840,000
A01254	Anaesthesia Allowance				371,000	928,000	378,420
A0125E	Adhoc Relief Allowance-2024					11,620,000	11,829,458
A01264	Technical Allowance					4,200,000	4,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)					
A01265	Cash Handling Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				915,791	
A01274	Medical charges				915,791	
A03	TOTAL OPERATING EXPENSES			48,847,570	10,605,805	58,482,514
A032	TOTAL COMMUNICATIONS			96,000	96,000	64,500
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			90,000	90,000	58,500
A033	TOTAL UTILITIES			1,831,010	1,831,010	1,818,510
A03301	Gas			339,570	339,570	339,570
A03302	Water			64,050	64,050	64,050
A03303	Electricity			1,402,390	1,402,390	1,402,390
A03304	Hot and cold weather charges			25,000	25,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION			2,615,280	2,615,280	2,231,952
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			117,600	117,600	117,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,829,880	1,829,880	1,646,892
A039	TOTAL GENERAL			44,305,280	6,063,515	54,367,552
A03901	Stationery			179,080	179,080	161,172
A03902	Printing & Publication			128,700	128,700	115,830
A03906	Uniforms and protective clothing			27,500	27,500	24,750
A03919	Payments to other for service rendered			1,800,000		1,440,000
A03927	Purchase of drug and medicines			40,436,000	3,994,235	50,545,000
A03955	Other Store - Tear Gas			1,734,000	1,734,000	2,080,800

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)					
001	Other Store Medical Gases (Cylinders)			394,000		472,800
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			538,000		645,600
005	Others (Consumable stores)			130,000		156,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000,000</u>	<u>3,400,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,400,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A05270	To Others			1,000,000	1,000,000	1,000,000
172	Grant in Aid for Thalassemia Patients			1,000,000		1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,518,660</u>	<u>1,177,660</u>	<u>929,830</u>
A130	TOTAL TRANSPORT			<u>849,420</u>	<u>849,420</u>	<u>424,710</u>
A13001	Transport			849,420	849,420	424,710
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GR7044	DHQ HOSPITAL GWADAR (OLD DDO GR4060)					
A132	TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>154,000</u>	<u>77,000</u>
A13201	Furniture & Fixture			154,000	154,000	77,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
DHQ HOSPITAL GWADAR (OLD DDO GR4060)				180,772,202	168,018,256	210,733,681

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HI7014	DHQ HOSPITAL HARNAI (OLD DDO HI4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,596,830</u>	<u>43,947,000</u>	<u>49,719,491</u>
A011	TOTAL PAY		57	57	<u>21,546,599</u>	<u>19,808,000</u>	<u>23,664,060</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>18,130,109</u>	<u>17,417,000</u>	<u>20,210,970</u>
A01101	Total Basic Pay Of Officer		33	33	<u>13,134,009</u>	<u>17,352,000</u>	<u>15,188,232</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	2	2			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	6	6			
P023	Pharmacist	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				38,000	65,000	64,638
A01106	Total Pay of contract staff				<u>4,958,100</u>		<u>4,958,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HI7014	DHQ HOSPITAL HARNAI (OLD DDO HI4026)						
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,416,490</u>	<u>2,391,000</u>	<u>3,453,090</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>3,416,490</u>	<u>2,354,000</u>	<u>3,416,490</u>
D024	Dental Technician (BPS-09)		2	2			
D362	Dialysis Technician (BPS-09)			1			
I151	I.C.U Technician (BPS-09)			1			
X001	X-Ray Assistant (BPS-09)		2	2			
D103	Dispenser (BPS-06)		3	3			
O012	Operation Theatre Assistant (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		1	1			
V001	Vaccinator (BPS-05)		1	1			
D143	Driver (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		3	1			
W002	Ward Boy (BPS-02)		1	1			
B004	Bahishiti (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			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		2	2			
A01152	Personal pay					37,000	36,600
A012	TOTAL ALLOWANCES				<u>23,050,231</u>	<u>24,139,000</u>	<u>26,055,431</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,050,231</u>	<u>24,139,000</u>	<u>26,055,431</u>
A01202	House Rent Allowance				1,196,800	1,056,000	1,196,800
A01203	Conveyance Allowance				1,168,000	1,197,000	1,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HI7014	DHQ HOSPITAL HARNAI (OLD DDO HI4026)					
A01206	Local Compensatory Allowance			46,000	43,000	46,000
A01207	Washing Allowance			21,000	1,000	21,000
A01208	Dress Allowance			103,000	3,000	103,000
A01210	Risk Allowance			256,000	72,000	256,000
A01217	Medical Allowance			518,000	546,000	518,000
A0121B	Health Professional Allowance			12,147,000	10,067,000	12,147,000
A01224	Entertainment allowance			6,000	5,000	6,000
A01229	Special compensation allowance			275,000	210,000	275,000
A01239	Special Allowance				2,000	816
A0124C	Disparity Reduction Allowance			1,223,600	1,077,000	1,223,600
A0124R	Adhoc Relief 2022			1,360,030	1,469,000	1,387,231
A0124X	Adhoc Relief Allowance 2023			3,666,951	4,673,000	3,740,290
A01251	Mess Allowance			260,000		260,000
A01252	Non Practising Allowance			675,000	756,000	688,500
A01254	Anaesthesia Allowance			120,000		120,000
A0125E	Adhoc Relief Allowance-2024				2,956,000	2,890,227
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			5,850	6,000	5,967
A03	TOTAL OPERATING EXPENSES			<u>22,402,130</u>	<u>7,788,700</u>	<u>26,049,020</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>71,950</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			103,000	103,000	66,950
A033	TOTAL UTILITIES			<u>1,192,880</u>	<u>1,192,880</u>	<u>1,180,880</u>
A03301	Gas			115,500	115,500	115,500
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,592,280</u>	<u>1,592,280</u>	<u>1,371,417</u>
A03805	Travelling Allowance			328,650	328,650	230,055
A03806	Transportation of Goods			40,950	40,950	40,950

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HI7014	DHQ HOSPITAL HARNAI (OLD DDO HI4026)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,222,680	1,100,412
A039	TOTAL GENERAL			<u>19,508,970</u>	<u>4,895,540</u>	<u>23,424,773</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03906	Uniforms and protective clothing			46,200	46,200	41,580
A03919	Payments to other for service rendered			1,800,000	1,400,000	1,440,000
A03927	Purchase of drug and medicines			16,348,000	1,634,570	20,435,000
A03955	Other Store - Tear Gas			1,083,000	1,383,000	1,299,600
001	Other Store Medical Gases (Cylinders)			292,000		350,400
002	Others (bedding & clothing)			341,000		409,200
003	Purchase of X-ray films			341,000		409,200
005	Others (Consumable stores)			109,000		130,800
A03970	Others				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>986,700</u>	<u>1,486,700</u>	<u>663,850</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>723,500</u>	<u>211,750</u>
A13001	Transport			423,500	723,500	211,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>541,000</u>	<u>341,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HI7014	DHQ HOSPITAL HARNAI (OLD DDO HI4026)					
A13301	Office Buildings			341,000	541,000	341,000
DHQ HOSPITAL HARNAI (OLD DDO HI4026)				67,985,660	53,222,400	76,432,361

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
JF7036	DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,399,304</u>	<u>156,213,760</u>	<u>172,816,990</u>
A011	TOTAL PAY		170	172	<u>66,852,426</u>	<u>72,647,000</u>	<u>72,814,988</u>
A011-1	TOTAL PAY OF OFFICERS		78	79	<u>37,446,000</u>	<u>36,289,000</u>	<u>39,642,473</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>79</u>	<u>32,487,900</u>	<u>35,733,000</u>	<u>34,645,350</u>
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	2	2			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
D066	Dermatologist	(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			
R008	Radiologist	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
A506	Assistant Optometrist	(BPS-17)	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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
JF7036	DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)						
D208	Dental Surgeon	(BPS-17)	4	4			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	6	6			
M046	Medical Officer	(BPS-17)	10	10			
P023	Pharmacist	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	15	16			
A01102	Personal pay					42,000	39,023
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>514,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		92	93	<u>29,406,426</u>	<u>36,358,000</u>	<u>33,172,515</u>
A01151	Total Basic Pay of Other Staff		<u>92</u>	<u>93</u>	<u>29,406,426</u>	<u>36,064,000</u>	<u>33,020,573</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S295	Senior Medical Technician	(BPS-11)	1	1			
A229	Anesthesia Technician	(BPS-09)	1	1			
D024	Dental Technician	(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			
L020	Lady Health Visitor	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
JF7036	DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)						
D103	Dispenser	(BPS-06)	12	12			
H063	Health Auxilary	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	2	2			
T081	Telephone Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
N018	Nursing Orderly	(BPS-04)	13	13			
D005	Dai	(BPS-02)	2	2			
M066	Midwife	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	2	2			
B004	Bahishti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	7	7			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	3	3			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	10	10			
A01152	Personal pay					42,000	40,608
A01156	Total Pay of contract staff					<u>252,000</u>	<u>111,334</u>
A012	TOTAL ALLOWANCES				<u>84,546,878</u>	<u>83,566,760</u>	<u>100,002,002</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,546,878</u>	<u>83,205,000</u>	<u>100,002,002</u>
A01202	House Rent Allowance				4,129,400	3,265,000	4,129,400
A01203	Conveyance Allowance				5,309,000	5,154,000	5,309,000
A01206	Local Compensatory Allowance				1,499,000	36,000	1,499,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
JF7036	DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)					
A01207	Washing Allowance			58,000	75,000	59,160
A01208	Dress Allowance			745,000	586,000	745,000
A0120Q	Fixed Daily Allowance			31,000	30,000	31,000
A01210	Risk Allowance			828,000	2,019,000	844,560
A01211	Hill Allowance			9,000		9,000
A01217	Medical Allowance			2,811,000	2,482,000	2,811,000
A0121B	Health Professional Allowance			28,584,000	18,162,000	28,584,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			32,000	14,000	32,000
A01226	Computer allowance			18,000		18,000
A01229	Special compensation allowance			973,000	1,017,000	992,460
A0122N	Special Conveyance Allowance to Disbale Employee			88,000	96,000	89,760
A01239	Special Allowance			223,000	92,000	223,000
A01242	Consolidation Travelling Allowance			61,000	3,000	61,000
A01243	Special Travelling Allowance			46,000	52,000	46,920
A0124C	Disparity Reduction Allowance			5,952,800	5,997,000	6,071,856
A0124R	Adhoc Relief 2022			5,992,070	6,006,000	5,992,070
A0124X	Adhoc Relief Allowance 2023			22,098,412	20,557,000	22,098,412
A01251	Mess Allowance			1,799,000	1,258,000	1,799,000
A01252	Non Practising Allowance			1,522,000	859,000	1,522,000
A01254	Anaesthesia Allowance			1,450,000	337,000	1,450,000
A0125E	Adhoc Relief Allowance-2024				14,975,000	15,296,208
A01270	Other			287,196	132,000	287,196
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>361,760</u>	
A01274	Medical charges				361,760	
A03	TOTAL OPERATING EXPENSES			<u>57,329,535</u>	<u>5,268,763</u>	<u>69,400,147</u>
A032	TOTAL COMMUNICATIONS			<u>137,000</u>	<u>137,000</u>	<u>92,550</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			127,000	127,000	82,550
A033	TOTAL UTILITIES			<u>962,655</u>	<u>962,655</u>	<u>953,155</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
JF7036	DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)					
A03301	Gas			144,375	144,375	144,375
A03302	Water			27,300	27,300	27,300
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,477,910</u>	<u>2,477,910</u>	<u>2,128,269</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			100,800	100,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,817,460	1,817,460	1,635,714
A039	TOTAL GENERAL			<u>53,751,970</u>	<u>1,691,198</u>	<u>66,226,173</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03906	Uniforms and protective clothing			46,200	46,200	41,580
A03919	Payments to other for service rendered			1,800,000		1,440,000
A03927	Purchase of drug and medicines			50,544,000	283,228	63,180,000
A03955	Other Store - Tear Gas			1,130,000	1,130,000	1,356,000
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			456,000		547,200
003	Purchase of X-ray films			398,000		477,600
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,240,470</u>	<u>1,240,470</u>	<u>790,735</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
JF7036	DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)					
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13201	Furniture & Fixture			128,700	128,700	64,350
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL JAFFARABAD (OLD DDO JF4052)				209,969,309	163,322,993	243,007,872

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
JH7019	DHQ HOSPITAL JHAL MAGSI (OLD DDO JH4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,394,833</u>	<u>44,372,000</u>	<u>54,494,024</u>
A011	TOTAL PAY		88	88	<u>27,611,870</u>	<u>18,583,000</u>	<u>27,611,870</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>16,294,298</u>	<u>7,578,000</u>	<u>16,294,298</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>11,336,198</u>	<u>7,578,000</u>	<u>11,336,198</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	2	2			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	6	6			
P023	Pharmacist	(BPS-17)	4	4			
S135	Staff Nurse	(BPS-16)	2	2			
A01106	Total Pay of contract staff				<u>4,958,100</u>		<u>4,958,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
JH7019	DHQ HOSPITAL JHAL MAGSI (OLD DDO JH4028)						
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>11,317,572</u>	<u>11,005,000</u>	<u>11,317,572</u>
A01151	Total Basic Pay of Other Staff		51	51	<u>11,317,572</u>	<u>11,005,000</u>	<u>11,317,572</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
D024	Dental Technician (BPS-09)		1	1			
E002	ECG Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		1	1			
E007	Electrician (BPS-08)		1	1			
D103	Dispenser (BPS-06)		5	5			
O012	Operation Theatre Assistant (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		1	1			
D143	Driver (BPS-04)		3	3			
G019	Generator Driver (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		5	5			
D005	Dai (BPS-02)		2	2			
W002	Ward Boy (BPS-02)		3	3			
B004	Bahishti (BPS-01)		2	2			
C064	Chowkidar (BPS-01)		4	4			
D071	Dhobi (BPS-01)		1	1			
F016	Female Ward Servant (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		3	3			
S028	Security Guard (BPS-01)		4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
JH7019	DHQ HOSPITAL JHAL MAGSI (OLD DDO JH4028)						
S195	Sweeper /Muslim Sweepers	(BPS-01)	4	4			
S207	Sweeper (Female)	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>22,782,963</u>	<u>25,789,000</u>	<u>26,882,154</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,782,963</u>	<u>25,789,000</u>	<u>26,882,154</u>
A01202	House Rent Allowance				1,271,600	1,296,000	1,271,600
A01203	Conveyance Allowance				1,400,000	1,759,000	1,428,000
A01206	Local Compensatory Allowance				39,000	22,000	39,000
A01207	Washing Allowance				51,000	46,000	51,000
A01208	Dress Allowance				51,000	64,000	52,020
A0120Q	Fixed Daily Allowance				38,000	29,000	38,000
A01210	Risk Allowance				416,000	963,000	424,320
A01217	Medical Allowance				971,000	1,032,000	990,420
A0121B	Health Professional Allowance				5,853,000	5,885,000	5,853,000
A01224	Entertainment allowance					5,000	
A01229	Special compensation allowance				442,000	487,000	450,840
A0122N	Special Conveyance Allowance to Disbaled Employee					86,000	
A01239	Special Allowance				70,000	56,000	70,000
A01243	Special Travelling Allowance					2,000	546
A0124C	Disparity Reduction Allowance				2,771,470	2,546,000	2,771,470
A0124R	Adhoc Relief 2022				1,904,500	1,677,000	1,904,500
A0124X	Adhoc Relief Allowance 2023				5,871,733	5,364,000	5,871,733
A01251	Mess Allowance				169,000	29,000	169,000
A01252	Non Practising Allowance				1,414,000	311,000	1,414,000
A0125E	Adhoc Relief Allowance-2024					4,011,000	4,032,052
A01270	Other				49,660	119,000	50,653
A03	TOTAL OPERATING EXPENSES				<u>26,444,670</u>	<u>11,712,465</u>	<u>31,033,832</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>39,450</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				53,000	53,000	34,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
JH7019	DHQ HOSPITAL JHAL MAGSI (OLD DDO JH4028)					
A033	TOTAL UTILITIES			<u>881,490</u>	<u>881,490</u>	<u>869,490</u>
A03301	Gas			214,830	214,830	214,830
A03302	Water			54,600	54,600	54,600
A03303	Electricity			588,060	588,060	588,060
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,071,410</u>	<u>5,071,410</u>	<u>1,782,999</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			100,800	600,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,513,860	4,013,860	1,362,474
A039	TOTAL GENERAL			<u>23,433,770</u>	<u>5,701,565</u>	<u>28,341,893</u>
A03901	Stationery			177,870	477,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			20,218,000	1,985,795	25,272,500
A03955	Other Store - Tear Gas			1,184,000	1,184,000	1,420,800
001	Other Store Medical Gases (Cylinders)			336,000		403,200
002	Others (bedding & clothing)			398,000		477,600
003	Purchase of X-ray films			341,000		409,200
005	Others (Consumable stores)			109,000		130,800
A03970	Others				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,188,770</u>	<u>1,688,770</u>	<u>764,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>1,125,570</u>	<u>312,785</u>
A13001	Transport			625,570	1,125,570	312,785

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
JH7019	DHQ HOSPITAL JHAL MAGSI (OLD DDO JH4028)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL JHAL MAGSI (OLD DDO JH4028)				78,028,273	57,773,235	86,292,741

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KI7030	DHQ HOSPITAL KACHHI (OLD DDO KI4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,555,229</u>	<u>88,871,000</u>	<u>100,966,426</u>
A011	TOTAL PAY		109	109	<u>41,042,670</u>	<u>37,088,000</u>	<u>42,813,233</u>
A011-1	TOTAL PAY OF OFFICERS		56	56	<u>25,798,056</u>	<u>24,926,000</u>	<u>27,568,619</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>20,839,956</u>	<u>23,698,000</u>	<u>22,610,519</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	2	2			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
C029	Chest Specialist	(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			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	4	4			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	3	3			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KI7030	DHQ HOSPITAL KACHHI (OLD DDO KI4042)						
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	5	5			
M046	Medical Officer	(BPS-17)	7	7			
P023	Pharmacist	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	4	4			
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>1,228,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>15,244,614</u>	<u>12,162,000</u>	<u>15,244,614</u>
A01151	Total Basic Pay of Other Staff		<u>53</u>	<u>53</u>	<u>15,244,614</u>	<u>12,162,000</u>	<u>15,244,614</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S295	Senior Medical Technician	(BPS-11)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
H027	Health Inspector	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	2	2			
X001	X-Ray Assistant	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
C104	Compounder	(BPS-06)	3	3			
D140	Dresser	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	3	3			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KI7030	DHQ HOSPITAL KACHHI (OLD DDO KI4042)						
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	4	4			
D005	Dai	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S008	Sanitary worker	(BPS-01)	4	4			
S250	Sanitary Patroller	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>50,512,559</u>	<u>51,783,000</u>	<u>58,153,193</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,512,559</u>	<u>51,783,000</u>	<u>58,153,193</u>
A01202	House Rent Allowance				2,413,400	2,247,000	2,413,400
A01203	Conveyance Allowance				2,688,000	2,461,000	2,688,000
A01206	Local Compensatory Allowance				5,000	87,000	5,100
A01207	Washing Allowance				27,000	26,000	27,000
A01208	Dress Allowance				226,000	183,000	226,000
A0120K	Special Judicial Allowance				13,500		13,500
A0120Q	Fixed Daily Allowance				22,000	23,000	22,440
A01210	Risk Allowance				350,000	678,000	357,000
A01211	Hill Allowance					2,000	1,920
A01217	Medical Allowance				1,299,000	1,342,000	1,299,000
A0121B	Health Professional Allowance				25,973,000	17,920,000	25,973,000
A0121D	Rural Incentive Allowane				78,000		78,000
A01222	Hardship allowance				3,000	3,000	3,000
A01224	Entertainment allowance					17,000	
A01229	Special compensation allowance				618,000	578,000	618,000
A01239	Special Allowance				558,000	84,000	558,000
A01242	Consolidation Travelling Allowance				3,000		3,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KI7030	DHQ HOSPITAL KACHHI (OLD DDO KI4042)					
A01243	Special Travelling Allowance			7,000	10,000	7,140
A0124C	Disparity Reduction Allowance			2,341,090	2,886,000	2,387,912
A0124R	Adhoc Relief 2022			3,042,690	3,251,000	3,103,544
A0124X	Adhoc Relief Allowance 2023			9,588,975	10,699,000	9,780,755
A01251	Mess Allowance			307,000	592,000	313,140
A01252	Non Practising Allowance			899,000	1,056,000	916,980
A0125E	Adhoc Relief Allowance-2024				7,283,000	7,306,780
A01265	Cash Handling Allowance			16,000	6,000	16,000
A01270	Other			33,904	349,000	34,582
A03	TOTAL OPERATING EXPENSES			<u>28,807,125</u>	<u>8,188,482</u>	<u>33,790,867</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>175,000</u>	<u>60,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			86,000	170,000	55,900
A033	TOTAL UTILITIES			<u>1,354,045</u>	<u>1,270,045</u>	<u>1,344,045</u>
A03301	Gas			280,665	196,665	280,665
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,174,310</u>	<u>2,174,310</u>	<u>1,855,029</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			100,800	100,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,513,860	1,513,860	1,362,474
A039	TOTAL GENERAL			<u>25,187,770</u>	<u>4,569,127</u>	<u>30,530,893</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03919	Payments to other for service rendered			1,800,000	900,000	1,440,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KI7030	DHQ HOSPITAL KACHHI (OLD DDO KI4042)					
A03927	Purchase of drug and medicines			21,902,000	2,183,357	27,377,500
A03955	Other Store - Tear Gas			1,254,000	1,254,000	1,504,800
001	Other Store Medical Gases (Cylinders)			292,000		350,400
002	Others (bedding & clothing)			398,000		477,600
003	Purchase of X-ray films			455,000		546,000
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>15,000,000</u>	<u>15,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>15,000,000</u>	
A09601	Plant and Machinery			15,000,000	15,000,000	
081	Medical Equipment			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,229,910</u>	<u>1,229,910</u>	<u>785,455</u>
A130	TOTAL TRANSPORT			<u>666,710</u>	<u>666,710</u>	<u>333,355</u>
A13001	Transport			666,710	666,710	333,355
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KI7030	DHQ HOSPITAL KACHHI (OLD DDO KI4042)					
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL KACHHI (OLD DDO KI4042)				136,592,264	114,189,392	135,542,748

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,780,047</u>	<u>111,920,000</u>	<u>102,876,449</u>
A011	TOTAL PAY		155	155	<u>44,550,307</u>	<u>41,970,000</u>	<u>45,595,787</u>
A011-1	TOTAL PAY OF OFFICERS		92	92	<u>29,590,800</u>	<u>22,669,000</u>	<u>29,590,800</u>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>92</u>	<u>20,056,800</u>	<u>20,470,000</u>	<u>20,056,800</u>
P062	Principal Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	2	2			
C242	Chief Surgeon	(BPS-19)	1	1			
S069	Senior Peadiatrician	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	1	1			
A401	Assistant Professor (Gynecologist)	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(BPS-18)	1	1			
C009	Cardiologist	(BPS-18)	1	1			
C029	Chest Specialist	(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			
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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)						
R008	Radiologist	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	8	8			
S071	Senior Registrar	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	8	8			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
S243	Senior Registrar Radiology	(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)	4	4			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	12	12			
M046	Medical Officer	(BPS-17)	11	11			
P023	Pharmacist	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	6	6			
A01106	Total Pay of contract staff				<u>9,534,000</u>	<u>2,199,000</u>	<u>9,534,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>14,959,507</u>	<u>19,301,000</u>	<u>16,004,987</u>
A01151	Total Basic Pay of Other Staff		<u>63</u>	<u>63</u>	<u>14,959,507</u>	<u>19,301,000</u>	<u>16,004,987</u>
S042	Senior Clerk	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)						
J014	Junior Clerk	(BPS-11)	2	2			
A229	Anesthesia Technician	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
D362	Dialysis Technician	(BPS-09)	2	2			
E060	ECG Technician (Female)	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	5	5			
E007	Electrician	(BPS-08)	1	1			
C104	Compounder	(BPS-06)	5	5			
F012	Female Compounder	(BPS-06)	1	1			
O022	O.T Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	3	3			
M013	Malaria Supervisor	(BPS-05)	8	8			
D143	Driver	(BPS-04)	2	2			
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)	3	3			
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			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	6	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)					
A012	TOTAL ALLOWANCES			<u>39,229,740</u>	<u>69,950,000</u>	<u>57,280,662</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,229,740</u>	<u>69,950,000</u>	<u>57,280,662</u>
A01202	House Rent Allowance			2,272,600	2,546,000	2,272,600
A01203	Conveyance Allowance			2,479,000	3,065,000	2,528,580
A01206	Local Compensatory Allowance			693,000	650,000	693,000
A01207	Washing Allowance			20,000	69,000	20,400
A01208	Dress Allowance			230,000	165,000	230,000
A0120Q	Fixed Daily Allowance			19,000	14,000	19,000
A01210	Risk Allowance			320,000	540,000	326,400
A01211	Hill Allowance				3,000	2,400
A01217	Medical Allowance			1,475,000	1,915,000	1,504,500
A0121B	Health Professional Allowance			13,193,000	16,027,000	13,456,860
A0121D	Rural Incentive Allowane			58,000		58,000
A01224	Entertainment allowance			13,000	16,000	13,260
A01229	Special compensation allowance				25,000	21,566
A01239	Special Allowance			47,000	214,000	47,940
A01243	Special Travelling Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			2,900,550	3,908,000	2,958,561
A0124R	Adhoc Relief 2022			2,975,040	3,876,000	3,034,541
A0124X	Adhoc Relief Allowance 2023			10,177,550	12,835,000	10,381,101
A01251	Mess Allowance			538,000	320,000	538,000
A01252	Non Practising Allowance			739,000	1,431,000	753,780
A01253	Science Teaching Allowance				12,600,000	9,520,000
A01254	Anaesthesia Allowance			1,077,000	1,700,000	1,098,540
A0125E	Adhoc Relief Allowance-2024				7,381,000	7,534,946
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other				650,000	263,687
A03	TOTAL OPERATING EXPENSES			<u>31,876,760</u>	<u>12,869,360</u>	<u>38,178,622</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>	<u>146,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			140,000	140,000	91,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)					
A033	TOTAL UTILITIES			<u>2,816,420</u>	<u>2,846,420</u>	<u>2,807,920</u>
A03301	Gas			339,570	339,570	339,570
A03302	Water			64,050	64,050	64,050
A03303	Electricity			2,395,800	2,395,800	2,395,800
A03304	Hot and cold weather charges			17,000	47,000	8,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,849,860</u>	<u>3,349,860</u>	<u>2,418,420</u>
A03805	Travelling Allowance			386,400	386,400	270,480
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,368,960	2,868,960	2,053,440
A039	TOTAL GENERAL			<u>27,064,480</u>	<u>6,527,080</u>	<u>32,855,282</u>
A03901	Stationery			179,080	229,080	161,172
A03902	Printing & Publication			64,900	64,900	58,410
A03906	Uniforms and protective clothing			27,500	27,500	24,750
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			23,587,000	2,299,600	29,483,750
A03955	Other Store - Tear Gas			1,406,000	1,406,000	1,687,200
001	Other Store Medical Gases (Cylinders)			344,000		412,800
002	Others (bedding & clothing)			471,000		565,200
003	Purchase of X-ray films			538,000		645,600
005	Others (Consumable stores)			53,000		63,600
A03970	Others				700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05270	To Others					2,000,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)					
435	Grant in aid for Baloch Blood Bank Kharan					2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>7,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>6,000,000</u>
A09501	Transport					6,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,085,700</u>	<u>12,305,700</u>	<u>713,350</u>
A130	TOTAL TRANSPORT			<u>479,160</u>	<u>1,079,160</u>	<u>239,580</u>
A13001	Transport			479,160	1,079,160	239,580
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>2,374,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	2,374,240	87,120
A132	TOTAL FURNITURE AND FIXTURE			<u>91,300</u>	<u>791,300</u>	<u>45,650</u>
A13201	Furniture & Fixture			91,300	791,300	45,650
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>8,061,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	8,061,000	341,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KN7027	DHQ HOSPITAL KHARAN (OLD DDO KN4047)					
DHQ HOSPITAL KHARAN (OLD DDO KN4047)				118,242,507	137,095,060	151,643,421

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KU7023	DHQ HOSPITAL KOHLU (OLD DDO KU4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,764,260</u>	<u>129,937,350</u>	<u>146,126,714</u>
A011	TOTAL PAY		187	190	<u>64,033,249</u>	<u>55,233,000</u>	<u>64,138,187</u>
A011-1	TOTAL PAY OF OFFICERS		76	77	<u>31,124,650</u>	<u>22,058,000</u>	<u>31,168,444</u>
A01101	Total Basic Pay Of Officer		<u>76</u>	<u>77</u>	<u>20,531,200</u>	<u>21,167,000</u>	<u>20,558,686</u>
P062	Principal Medical Officer (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		2	2			
C052	Chief Medical Officer (BPS-19)		2	2			
C235	Chief Dental Surgeon (BPS-19)		3	3			
A040	Anesthetist (BPS-18)		2	2			
E028	ENT Specialist (BPS-18)		2	2			
E058	Eye Specialist (BPS-18)		2	2			
G045	Gynaecologist (BPS-18)		2	2			
M051	Medical Superintendent (BPS-18)		1	1			
P010	Pathologist (BPS-18)		2	2			
P115	Physician (BPS-18)		2	2			
P153	Paediatrician (BPS-18)		2	2			
R008	Radiologist (BPS-18)		1	1			
R039	Resident Medical Officer (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		4	4			
S211	Senior Lady Medical Officer (BPS-18)		3	3			
S212	Surgeon (BPS-18)		2	2			
S213	Senior Dental Surgeon (BPS-18)		6	6			
A506	Assistant Optometrist (BPS-17)		2	2			
D208	Dental Surgeon (BPS-17)		9	9			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KU7023	DHQ HOSPITAL KOHLU (OLD DDO KU4032)						
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	5	5			
M046	Medical Officer	(BPS-17)	8	8			
P023	Pharmacist	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	4	5			
A01102	Personal pay					23,000	16,308
A01106	Total Pay of contract staff				<u>10,593,450</u>	<u>868,000</u>	<u>10,593,450</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>111</u>	<u>113</u>	<u>32,908,599</u>	<u>33,175,000</u>	<u>32,969,743</u>
A01151	Total Basic Pay of Other Staff		<u>111</u>	<u>113</u>	<u>32,768,599</u>	<u>32,921,000</u>	<u>32,768,599</u>
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D024	Dental Technician	(BPS-09)	3	3			
D362	Dialysis Technician	(BPS-09)		1			
E002	ECG Technician	(BPS-09)	1	1			
E050	Eye Tech:	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)		1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	4	4			
M052	Medical Technician	(BPS-09)	3	3			
X001	X-Ray Assistant	(BPS-09)	4	4			
C104	Compounder	(BPS-06)	9	9			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KU7023	DHQ HOSPITAL KOHLU (OLD DDO KU4032)						
D103	Dispenser	(BPS-06)	2	2			
D140	Dresser	(BPS-06)	3	3			
O012	Operation Theatre Assistant	(BPS-06)	4	4			
L005	Laboratory Assistant	(BPS-05)	5	5			
V001	Vaccinator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	3	3			
G019	Generator Driver	(BPS-04)	2	2			
N018	Nursing Orderly	(BPS-04)	19	19			
D005	Dai	(BPS-02)	3	3			
M066	Midwife	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	8	8			
A200	Aya	(BPS-01)	2	2			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	2	2			
D071	Dhobi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	7	7			
A01152	Personal pay					37,000	30,672
A01156	Total Pay of contract staff				<u>140,000</u>	<u>188,000</u>	<u>142,800</u>
A01170	Others					29,000	27,672
A012	TOTAL ALLOWANCES				<u>69,731,011</u>	<u>74,704,350</u>	<u>81,988,527</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,731,011</u>	<u>74,608,000</u>	<u>81,988,527</u>
A01202	House Rent Allowance				5,281,100	3,146,000	5,281,100
A01203	Conveyance Allowance				4,558,000	3,945,000	4,558,000
A01206	Local Compensatory Allowance				6,000	19,000	6,120

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KU7023	DHQ HOSPITAL KOHLU (OLD DDO KU4032)					
A01207	Washing Allowance			69,000	57,000	69,000
A01208	Dress Allowance			285,000	269,000	285,000
A0120Q	Fixed Daily Allowance			39,000	39,000	39,000
A01210	Risk Allowance			432,000	1,017,000	440,640
A01211	Hill Allowance			7,000	8,000	7,140
A01217	Medical Allowance			2,870,000	2,321,000	2,870,000
A0121B	Health Professional Allowance			26,851,000	21,847,000	26,851,000
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			67,000	12,000	67,000
A01229	Special compensation allowance			959,000	1,036,000	978,180
A01239	Special Allowance			145,000	161,000	145,000
A01243	Special Travelling Allowance			2,000	6,000	2,040
A01244	Adhoc relief				15,000	
A0124C	Disparity Reduction Allowance			4,498,440	5,407,000	4,588,409
A0124R	Adhoc Relief 2022			4,549,300	4,654,000	4,640,286
A0124X	Adhoc Relief Allowance 2023			17,261,426	17,504,000	17,261,426
A01251	Mess Allowance			256,000	417,000	261,120
A01252	Non Practising Allowance			1,474,000	801,000	1,474,000
A0125E	Adhoc Relief Allowance-2024				11,866,000	12,036,121
A01265	Cash Handling Allowance			4,000	4,000	4,000
A01267	Warden/ Boarding House Allowance				8,000	7,200
A01270	Other			114,745	48,000	114,745
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>96,350</u>	
A01274	Medical charges				96,350	
A03	TOTAL OPERATING EXPENSES			<u>30,391,395</u>	<u>8,344,943</u>	<u>35,699,418</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>107,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			140,000	140,000	91,000
A033	TOTAL UTILITIES			<u>1,507,575</u>	<u>1,507,575</u>	<u>1,494,575</u>
A03301	Gas			144,375	144,375	144,375
A03302	Water			54,600	54,600	54,600

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KU7023	DHQ HOSPITAL KOHLU (OLD DDO KU4032)					
A03303	Electricity			1,282,600	1,282,600	1,282,600
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,155,050</u>	<u>2,155,050</u>	<u>1,835,700</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			80,850	80,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,514,550	1,514,550	1,363,095
A039	TOTAL GENERAL			<u>26,572,770</u>	<u>4,526,318</u>	<u>32,262,143</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			23,287,000	1,240,548	29,108,750
A03955	Other Store - Tear Gas			1,254,000	1,254,000	1,504,800
001	Other Store Medical Gases (Cylinders)			292,000		350,400
002	Others (bedding & clothing)			398,000		477,600
003	Purchase of X-ray films			455,000		546,000
005	Others (Consumable stores)			109,000		130,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,315,820</u>	<u>3,315,820</u>	<u>828,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>2,752,620</u>	<u>376,310</u>
A13001	Transport			752,620	2,752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KU7023	DHQ HOSPITAL KOHLU (OLD DDO KU4032)					
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL KOHLU (OLD DDO KU4032)				165,471,475	141,598,113	182,654,542

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MK7019	DHQ HOSPITAL MUSAKHAIL (OLD DDO MK4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,837,691</u>	<u>76,564,854</u>	<u>81,525,272</u>
A011	TOTAL PAY		85	87	<u>31,454,966</u>	<u>31,593,000</u>	<u>33,605,910</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>21,355,436</u>	<u>21,693,000</u>	<u>23,154,408</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>16,397,336</u>	<u>19,449,000</u>	<u>18,196,308</u>
C051	Chief Lady Medical Officer (BPS-19)		1	1			
C052	Chief Medical Officer (BPS-19)		2	2			
C235	Chief Dental Surgeon (BPS-19)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
M051	Medical Superintendent (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		3	3			
S211	Senior Lady Medical Officer (BPS-18)		3	3			
S212	Surgeon (BPS-18)		1	1			
S213	Senior Dental Surgeon (BPS-18)		2	2			
A506	Assistant Optometrist (BPS-17)		2	2			
D208	Dental Surgeon (BPS-17)		3	3			
L024	Lady Medical Officer (BPS-17)		5	5			
M046	Medical Officer (BPS-17)		6	6			
P023	Pharmacist (BPS-17)		4	4			
A055	Assistant (BPS-16)		1	1			
S135	Staff Nurse (BPS-16)		3	3			
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>2,244,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		45	47	<u>10,099,530</u>	<u>9,900,000</u>	<u>10,451,502</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MK7019	DHQ HOSPITAL MUSAKHAIL (OLD DDO MK4031)						
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>47</u>	<u>10,099,530</u>	<u>9,544,000</u>	<u>10,099,530</u>
P019	Pesh Imam (BPS-14)		1	1			
D024	Dental Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		1	1			
C104	Compounder (BPS-06)		5	5			
O012	Operation Theatre Assistant (BPS-06)		1	1			
d103	(BPS-06)			1			
L005	Laboratory Assistant (BPS-05)		1	1			
D143	Driver (BPS-04)		2	2			
N018	Nursing Orderly (BPS-04)		7	7			
D005	Dai (BPS-02)		3	3			
W002	Ward Boy (BPS-02)		1	2			
C064	Chowkidar (BPS-01)		4	4			
D071	Dhobi (BPS-01)		1	1			
F016	Female Ward Servant (BPS-01)		2	2			
M016	Mali (BPS-01)		1	1			
M102	Male Ward Servant (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		5	5			
S028	Security Guard (BPS-01)		2	2			
S193	Sweeper (BPS-01)		5	5			
A01152	Personal pay					45,000	41,136
A01156	Total Pay of contract staff					<u>311,000</u>	<u>310,836</u>
A012	TOTAL ALLOWANCES				<u>42,382,725</u>	<u>44,971,854</u>	<u>47,919,362</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,382,725</u>	<u>44,534,000</u>	<u>47,919,362</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MK7019	DHQ HOSPITAL MUSAKHAIL (OLD DDO MK4031)					
A01202	House Rent Allowance			2,106,500	1,903,000	2,106,500
A01203	Conveyance Allowance			2,227,000	2,236,000	2,227,000
A01206	Local Compensatory Allowance			6,000	10,000	6,120
A01207	Washing Allowance			188,000	30,000	188,000
A01208	Dress Allowance			144,000	116,000	144,000
A0120Q	Fixed Daily Allowance			19,000	10,000	19,000
A01210	Risk Allowance			444,000	754,000	452,880
A01211	Hill Allowance			43,000	3,000	43,000
A01217	Medical Allowance			1,222,000	1,330,000	1,222,000
A0121B	Health Professional Allowance			20,401,000	17,401,000	20,401,000
A01222	Hardship allowance			10,000	8,000	10,000
A01224	Entertainment allowance			9,000	15,000	9,180
A01229	Special compensation allowance			567,000	520,000	567,000
A0122N	Special Conveyance Allowance to Disbalded Employee			126,000	144,000	128,520
A01239	Special Allowance			37,000	96,000	37,740
A01241	Utility Allowance for Electricity			12,000		12,000
A01243	Special Travelling Allowance			9,000	6,000	9,000
A0124C	Disparity Reduction Allowance			2,356,200	2,207,000	2,356,200
A0124R	Adhoc Relief 2022			2,512,900	2,632,000	2,563,158
A0124X	Adhoc Relief Allowance 2023			8,344,125	8,798,000	8,511,008
A01251	Mess Allowance			240,000	136,000	240,000
A01252	Non Practising Allowance			1,359,000	831,000	1,359,000
A0125E	Adhoc Relief Allowance-2024				5,348,000	5,307,056
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>437,854</u>	
A01274	Medical charges				437,854	
A03	TOTAL OPERATING EXPENSES			<u>26,452,815</u>	<u>5,334,815</u>	<u>31,053,477</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>39,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			53,000	53,000	34,450

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MK7019	DHQ HOSPITAL MUSAKHAIL (OLD DDO MK4031)					
A033	TOTAL UTILITIES			<u>879,485</u>	<u>879,485</u>	<u>864,985</u>
A03301	Gas			144,375	144,375	144,375
A03302	Water			27,300	27,300	27,300
A03303	Electricity			678,810	678,810	678,810
A03304	Hot and cold weather charges			29,000	29,000	14,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,011,560</u>	<u>2,011,560</u>	<u>1,723,149</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			40,950	40,950	40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,513,860	1,513,860	1,362,474
A039	TOTAL GENERAL			<u>23,503,770</u>	<u>2,385,770</u>	<u>28,425,893</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03919	Payments to other for service rendered			1,800,000	900,000	1,440,000
A03927	Purchase of drug and medicines			20,218,000		25,272,500
A03955	Other Store - Tear Gas			1,254,000	1,254,000	1,504,800
001	Other Store Medical Gases (Cylinders)			292,000		350,400
002	Others (bedding & clothing)			398,000		477,600
003	Purchase of X-ray films			455,000		546,000
005	Others (Consumable stores)			109,000		130,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>986,700</u>	<u>986,700</u>	<u>663,850</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	<u>211,750</u>
A13001	Transport			423,500	423,500	211,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MK7019	DHQ HOSPITAL MUSAKHAIL (OLD DDO MK4031)					
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL MUSAKHAIL (OLD DDO MK4031)				101,277,206	82,886,369	113,242,599

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MU7034	DHQ HOSPITAL MASTUNG (OLD DDO MU4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,507,982</u>	<u>117,680,152</u>	<u>125,389,653</u>
A011	TOTAL PAY		115	113	<u>56,336,599</u>	<u>50,446,000</u>	<u>59,196,767</u>
A011-1	TOTAL PAY OF OFFICERS		56	56	<u>40,017,069</u>	<u>34,188,000</u>	<u>42,853,213</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>30,113,919</u>	<u>33,598,000</u>	<u>32,947,513</u>
C257	Consultant (Cardiologist)	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	2	2			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
E028	ENT 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			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	4	4			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	3	3			
H018	Head Nurse	(BPS-17)	1	1			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MU7034	DHQ HOSPITAL MASTUNG (OLD DDO MU4054)						
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	8	8			
P023	Pharmacist	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	2	2			
S135	Staff Nurse	(BPS-16)	6	6			
A01102	Personal pay				51,000		53,550
A01106	Total Pay of contract staff				<u>9,852,150</u>	<u>590,000</u>	<u>9,852,150</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>57</u>	<u>16,319,530</u>	<u>16,258,000</u>	<u>16,343,554</u>
A01151	Total Basic Pay of Other Staff		<u>59</u>	<u>57</u>	<u>16,319,530</u>	<u>16,232,000</u>	<u>16,319,530</u>
S147	Stenographer	(BPS-14)	1	1			
D024	Dental Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	1	1			
E029	ENT Technician	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	2	2			
D103	Dispenser	(BPS-06)	4	4			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
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)	5	3			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MU7034	DHQ HOSPITAL MASTUNG (OLD DDO MU4054)						
D005	Dai	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	4	4			
B004	Bahishti	(BPS-01)	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)	2	2			
G044	Gutter Cooly	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	7	7			
A01152	Personal pay					26,000	24,024
A012	TOTAL ALLOWANCES				<u>55,171,383</u>	<u>67,234,152</u>	<u>66,192,886</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,171,383</u>	<u>66,221,000</u>	<u>66,192,886</u>
A01202	House Rent Allowance				3,040,400	2,731,000	3,040,400
A01203	Conveyance Allowance				3,729,000	3,443,000	3,729,000
A01206	Local Compensatory Allowance				788,000	950,000	803,760
A01207	Washing Allowance				13,000	11,000	13,000
A01208	Dress Allowance				355,000	335,000	355,000
A0120Q	Fixed Daily Allowance				39,000	39,000	39,000
A01210	Risk Allowance				558,000	1,089,000	569,160
A01211	Hill Allowance				136,000	105,000	136,000
A01216	Qualification allowance				60,000	60,000	61,200
A01217	Medical Allowance				1,956,000	1,711,000	1,956,000
A0121B	Health Professional Allowance				17,640,000	17,491,000	17,640,000
A01222	Hardship allowance				4,000	4,000	4,000
A01224	Entertainment allowance				5,000		5,000
A01226	Computer allowance				18,000	18,000	18,360
A01229	Special compensation allowance				204,000		204,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MU7034	DHQ HOSPITAL MASTUNG (OLD DDO MU4054)					
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			59,000	139,000	60,180
A01242	Consolidation Travelling Allowance			2,000		2,000
A01243	Special Travelling Allowance			30,000	32,000	30,600
A0124C	Disparity Reduction Allowance			4,990,180	4,650,000	4,990,180
A0124R	Adhoc Relief 2022			4,462,620	4,839,000	4,551,872
A0124X	Adhoc Relief Allowance 2023			15,055,183	15,086,000	15,055,183
A01251	Mess Allowance			816,000	768,000	816,000
A01252	Non Practising Allowance			1,169,000	1,852,000	1,192,380
A0125E	Adhoc Relief Allowance-2024				10,692,000	10,826,651
A01270	Other				128,000	51,120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,013,152</u>	
A01274	Medical charges				1,013,152	
A03	TOTAL OPERATING EXPENSES			<u>28,765,005</u>	<u>8,624,759</u>	<u>33,644,787</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>72,400</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			96,000	96,000	62,400
A033	TOTAL UTILITIES			<u>1,381,275</u>	<u>1,381,275</u>	<u>1,374,775</u>
A03301	Gas			287,595	287,595	287,595
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,457,960</u>	<u>2,457,960</u>	<u>2,108,319</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			80,850	80,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,817,460	1,817,460	1,635,714

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MU7034	DHQ HOSPITAL MASTUNG (OLD DDO MU4054)					
A039	TOTAL GENERAL			<u>24,819,770</u>	<u>4,679,524</u>	<u>30,089,293</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03919	Payments to other for service rendered			1,800,000	900,000	1,440,000
A03927	Purchase of drug and medicines			21,902,000	2,661,754	27,377,500
A03955	Other Store - Tear Gas			886,000	886,000	1,063,200
001	Other Store Medical Gases (Cylinders)			209,000		250,800
002	Others (bedding & clothing)			284,000		340,800
003	Purchase of X-ray films			284,000		340,800
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,315,820</u>	<u>974,820</u>	<u>828,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MU7034	DHQ HOSPITAL MASTUNG (OLD DDO MU4054)					
A133	TOTAL BUILDINGS AND STRUCTURE			341,000		341,000
A13301	Office Buildings			341,000		341,000
DHQ HOSPITAL MASTUNG (OLD DDO MU4054)				141,588,807	127,879,731	159,862,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7174	TEACHING DHQ HOSPITAL NASEERABAD						
	OLD DDO NB7164						
A01	TOTAL EMPLOYEES RELATED				<u>168,838,310</u>	<u>218,892,955</u>	<u>206,583,611</u>
	EXPENSES.						
A011	TOTAL PAY		<u>251</u>	<u>251</u>	<u>84,542,100</u>	<u>92,877,000</u>	<u>100,996,808</u>
A011-1	TOTAL PAY OF OFFICERS		<u>153</u>	<u>154</u>	<u>54,416,100</u>	<u>66,273,000</u>	<u>70,604,744</u>
A01101	Total Basic Pay Of Officer		<u>153</u>	<u>154</u>	<u>49,458,000</u>	<u>66,252,000</u>	<u>65,638,616</u>
P062	Principal Medical Officer (BPS-20)		1	1			
P327	Principal Lady Medical Officer (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		5	5			
C052	Chief Medical Officer (BPS-19)		5	5			
C235	Chief Dental Surgeon (BPS-19)		2	2			
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)		2	2			
M051	Medical Superintendent (BPS-18)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7174	TEACHING DHQ HOSPITAL NASEERABAD						
	OLD DDO NB7164						
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	2	2			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	15	15			
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	13	13			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	4	4			
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)	5	5			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)		18			
L033	Lecturer(Commerce and Accountancy)	(BPS-17)	18				
M046	Medical Officer	(BPS-17)	20	20			
P023	Pharmacist	(BPS-17)	4	4			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7174	TEACHING DHQ HOSPITAL NASEERABAD						
	OLD DDO NB7164						
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	19			
A01102	Personal pay					21,000	8,028
A01106	Total Pay of contract staff				<u>4,958,100</u>		<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		98	97	<u>30,126,000</u>	<u>26,604,000</u>	<u>30,392,064</u>
A01151	Total Basic Pay of Other Staff		<u>98</u>	<u>97</u>	<u>30,011,000</u>	<u>26,160,000</u>	<u>30,011,000</u>
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	2			
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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7174	TEACHING DHQ HOSPITAL NASEERABAD						
	OLD DDO NB7164						
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	7			
D005	Dai	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	6	6			
B004	Bahishti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	4	4			
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					269,000	266,064
A01156	Total Pay of contract staff				<u>115,000</u>	<u>175,000</u>	<u>115,000</u>
A012	TOTAL ALLOWANCES				<u>84,296,210</u>	<u>126,015,955</u>	<u>105,586,803</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,296,210</u>	<u>125,012,000</u>	<u>105,586,803</u>
A01202	House Rent Allowance				4,038,660	5,075,000	4,119,433
A01203	Conveyance Allowance				5,006,000	6,226,000	5,106,120
A01206	Local Compensatory Allowance				1,243,000	29,000	1,243,000
A01207	Washing Allowance				63,000	51,000	63,000
A01208	Dress Allowance				462,000	837,000	471,240
A0120Q	Fixed Daily Allowance				77,000	39,000	77,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NB7174	TEACHING DHQ HOSPITAL NASEERABAD					
	OLD DDO NB7164					
A01210	Risk Allowance			1,572,000	3,498,000	1,603,440
A01211	Hill Allowance			1,000		1,000
A01216	Qualification allowance			18,000		18,000
A01217	Medical Allowance			2,601,000	3,267,000	2,653,020
A0121B	Health Professional Allowance			25,075,000	29,393,000	25,576,500
A0121D	Rural Incentive Allowane			14,000		14,000
A01222	Hardship allowance			2,000	3,000	2,040
A01224	Entertainment allowance			36,000	27,000	36,000
A01229	Special compensation allowance			2,654,000	2,886,000	2,654,000
A01239	Special Allowance			3,545,000	453,000	3,545,000
A01242	Consolidation Travelling Allowance			52,000		52,000
A01243	Special Travelling Allowance			25,000	69,000	25,500
A0124C	Disparity Reduction Allowance			9,926,950	9,495,000	9,926,950
A0124R	Adhoc Relief 2022			7,548,000	9,950,000	7,698,960
A0124X	Adhoc Relief Allowance 2023			17,064,300	29,413,000	17,405,586
A01251	Mess Allowance			1,056,000	2,032,000	1,077,120
A01252	Non Practising Allowance			2,150,000	2,577,000	2,193,000
A01254	Anaesthesia Allowance				422,000	414,180
A0125E	Adhoc Relief Allowance-2024				19,165,000	19,543,108
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			65,300	105,000	66,606
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,003,955</u>	
A01274	Medical charges				1,003,955	
A03	TOTAL OPERATING EXPENSES			<u>52,570,210</u>	<u>12,862,210</u>	<u>62,765,214</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>84,800</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			112,000	112,000	72,800
A033	TOTAL UTILITIES			<u>2,032,750</u>	<u>2,032,750</u>	<u>2,014,750</u>
A03301	Gas			374,220	374,220	374,220
A03302	Water			64,050	64,050	64,050
A03303	Electricity			1,558,480	1,558,480	1,558,480

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NB7174	TEACHING DHQ HOSPITAL NASEERABAD OLD DDO NB7164					
A03304	Hot and cold weather charges			36,000	36,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,671,560</u>	<u>2,671,560</u>	<u>2,308,854</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,052,060	2,052,060	1,846,854
A039	TOTAL GENERAL			<u>47,741,900</u>	<u>8,033,900</u>	<u>58,356,810</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			64,900	64,900	58,410
A03919	Payments to other for service rendered			1,800,000		1,440,000
A03927	Purchase of drug and medicines			42,120,000	4,212,000	52,650,000
A03955	Other Store - Tear Gas			2,757,000	2,757,000	3,308,400
001	Other Store Medical Gases (Cylinders)			1,500,000		1,800,000
002	Others (bedding & clothing)			471,000		565,200
003	Purchase of X-ray films			605,000		726,000
005	Others (Consumable stores)			181,000		217,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>16,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NB7174	TEACHING DHQ HOSPITAL NASEERABAD OLD DDO NB7164					
002	Dailysis Dyllers			1,500,000		1,875,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>		
A09601	Plant and Machinery			15,000,000		
081	Medical Equipment			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,023,660</u>	<u>1,023,660</u>	<u>511,830</u>
A130	TOTAL TRANSPORT			<u>849,420</u>	<u>849,420</u>	<u>424,710</u>
A13001	Transport			849,420	849,420	424,710
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120
TEACHING DHQ HOSPITAL NASEERABAD OLD DDO NB7164				238,932,180	233,678,825	271,735,655

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PI7034	DHQ HOSPITAL PISHIN (OLD DDO PI4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,276,884</u>	<u>155,850,768</u>	<u>185,228,160</u>
A011	TOTAL PAY		136	137	<u>84,576,564</u>	<u>70,602,000</u>	<u>84,622,442</u>
A011-1	TOTAL PAY OF OFFICERS		73	73	<u>63,959,770</u>	<u>49,833,000</u>	<u>63,963,862</u>
A01101	Total Basic Pay Of Officer		73	73	<u>58,962,670</u>	<u>49,116,000</u>	<u>58,962,670</u>
P062	Principal Medical Officer (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		2	2			
C052	Chief Medical Officer (BPS-19)		3	3			
C235	Chief Dental Surgeon (BPS-19)		1	1			
A040	Anesthetist (BPS-18)		1	1			
E028	ENT Specialist (BPS-18)		1	1			
E058	Eye Specialist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		2	2			
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			
R039	Resident Medical Officer (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		8	8			
S210	Senior Pharmacist (BPS-18)		1	1			
S211	Senior Lady Medical Officer (BPS-18)		5	5			
S212	Surgeon (BPS-18)		1	1			
S213	Senior Dental Surgeon (BPS-18)		2	2			
A506	Assistant Optometrist (BPS-17)		2	2			
D208	Dental Surgeon (BPS-17)		3	3			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PI7034	DHQ HOSPITAL PISHIN (OLD DDO PI4050)						
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	8	8			
M046	Medical Officer	(BPS-17)	8	8			
P023	Pharmacist	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	2	2			
R065	Refractionist	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	8	8			
A01102	Personal pay				39,000	42,000	43,092
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>675,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		63	64	<u>20,616,794</u>	<u>20,769,000</u>	<u>20,658,580</u>
A01151	Total Basic Pay of Other Staff		63	64	<u>20,443,794</u>	<u>20,360,000</u>	<u>20,443,794</u>
K010	Khateeb	(BPS-16)		1			
K010	Khateeb	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
A229	Anesthesia Technician	(BPS-09)	3	3			
D024	Dental Technician	(BPS-09)	2	2			
D362	Dialysis Technician	(BPS-09)	2	2			
E002	ECG Technician	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)		1			
L020	Lady Health Visitor	(BPS-09)	3	3			
M052	Medical Technician	(BPS-09)	6	6			
O021	O.T Technician	(BPS-09)	1	1			
T018	Hemodialysis Technician	(BPS-09)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PI7034	DHQ HOSPITAL PISHIN (OLD DDO PI4050)						
X001	X-Ray Assistant	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	5	5			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
G019	Generator Driver	(BPS-04)	1	1			
D005	Dai	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	1	1			
B004	Bahishti	(BPS-01)	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)	2	2			
F034	Fitter	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					42,000	38,326
A01156	Total Pay of contract staff				<u>173,000</u>	<u>367,000</u>	<u>176,460</u>
A012	TOTAL ALLOWANCES				<u>86,700,320</u>	<u>85,248,768</u>	<u>100,605,718</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>86,700,320</u>	<u>83,698,000</u>	<u>100,605,718</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
PI7034	DHQ HOSPITAL PISHIN (OLD DDO PI4050)					
A01202	House Rent Allowance			4,260,300	3,665,000	4,260,300
A01203	Conveyance Allowance			4,681,000	4,504,000	4,681,000
A01206	Local Compensatory Allowance			192,000	76,000	192,000
A01207	Washing Allowance			14,000	22,000	14,280
A01208	Dress Allowance			412,000	384,000	412,000
A0120Q	Fixed Daily Allowance			20,000	7,000	20,000
A01210	Risk Allowance			428,000	1,461,000	436,560
A01211	Hill Allowance			152,000	117,000	152,000
A01216	Qualification allowance			280,000		280,000
A01217	Medical Allowance			2,875,000	2,503,000	2,875,000
A0121B	Health Professional Allowance			28,261,000	21,012,000	28,261,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			51,000	12,000	51,000
A01229	Special compensation allowance			1,020,000	965,000	1,020,000
A01238	Charge allowance				35,000	13,908
A01239	Special Allowance			252,000	32,000	252,000
A01243	Special Travelling Allowance			29,000	30,000	29,580
A0124C	Disparity Reduction Allowance			8,324,880	5,569,000	8,324,880
A0124R	Adhoc Relief 2022			7,160,040	5,662,000	7,160,040
A0124X	Adhoc Relief Allowance 2023			20,101,100	19,553,000	20,101,100
A01251	Mess Allowance			872,000	980,000	889,440
A01252	Non Practising Allowance			2,660,000	1,750,000	2,660,000
A01254	Anaesthesia Allowance			4,653,000	1,846,000	4,653,000
A0125E	Adhoc Relief Allowance-2024				13,513,000	13,864,630
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,550,768</u>	
A01274	Medical charges				1,550,768	
A03	TOTAL OPERATING EXPENSES			<u>60,450,130</u>	<u>10,406,130</u>	<u>72,591,924</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>82,800</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			112,000	112,000	72,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
PI7034	DHQ HOSPITAL PISHIN (OLD DDO PI4050)					
A033	TOTAL UTILITIES			<u>3,016,320</u>	<u>3,016,320</u>	<u>3,009,820</u>
A03301	Gas			385,770	385,770	385,770
A03302	Water			124,950	124,950	124,950
A03303	Electricity			2,492,600	2,492,600	2,492,600
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,857,830</u>	<u>2,857,830</u>	<u>2,445,522</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			70,350	70,350	70,350
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,119,680	2,119,680	1,907,712
A039	TOTAL GENERAL			<u>54,453,980</u>	<u>4,409,980</u>	<u>67,053,782</u>
A03901	Stationery			179,080	179,080	161,172
A03902	Printing & Publication			64,900	64,900	58,410
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			50,044,000		62,555,000
A03955	Other Store - Tear Gas			2,366,000	2,366,000	2,839,200
001	Other Store Medical Gases (Cylinders)			1,000,000		1,200,000
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			538,000		645,600
005	Others (Consumable stores)			156,000		187,200
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
PI7034	DHQ HOSPITAL PISHIN (OLD DDO PI4050)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,540,660</u>	<u>1,540,660</u>	<u>940,830</u>
A130	TOTAL TRANSPORT			<u>934,120</u>	<u>934,120</u>	<u>467,060</u>
A13001	Transport			934,120	934,120	467,060
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120
A132	TOTAL FURNITURE AND FIXTURE			<u>91,300</u>	<u>91,300</u>	<u>45,650</u>
A13201	Furniture & Fixture			91,300	91,300	45,650
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL PISHIN (OLD DDO PI4050)				234,767,674	167,797,558	260,635,914

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QS7027	DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,651,751</u>	<u>152,834,785</u>	<u>166,532,658</u>
A011	TOTAL PAY		173	178	<u>58,874,720</u>	<u>70,395,000</u>	<u>67,232,265</u>
A011-1	TOTAL PAY OF OFFICERS		82	86	<u>31,757,000</u>	<u>37,022,000</u>	<u>37,355,468</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>86</u>	<u>26,798,900</u>	<u>35,508,000</u>	<u>32,397,368</u>
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	3	3			
A040	Anesthetist	(BPS-18)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	1	1			
A401	Assistant Professor (Gynecologist)	(BPS-18)	1	1			
A511	Assistant Professor (Medicine)	(BPS-18)	1	1			
A613	Assistant Professor General Surgery	(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			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S071	Senior Registrar	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	1	1			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QS7027	DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)						
S211	Senior Lady Medical Officer	(BPS-18)	7	7			
S212	Surgeon	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(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)		3			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	12	12			
M046	Medical Officer	(BPS-17)	10	10			
P023	Pharmacist	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)		1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	14	14			
A01106	Total Pay of contract staff				<u>4,958,100.</u>	<u>1,514,000.</u>	<u>4,958,100.</u>
A011-2	TOTAL PAY OF OTHER STAFF		91	92	<u>27,117,720.</u>	<u>33,373,000.</u>	<u>29,876,797.</u>
A01151	Total Basic Pay of Other Staff		<u>91</u>	<u>92</u>	<u>27,117,720.</u>	<u>32,065,000.</u>	<u>29,876,797.</u>
P019	Pesh Imam	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	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)	1	1			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QS7027	DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)						
E060	ECG Technician (Female)	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
H027	Health Inspector	(BPS-09)	1	1			
I151	I.C.U Technician	(BPS-09)		1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	6	6			
M052	Medical Technician	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	4	4			
X004	X-Ray Technician	(BPS-09)	4	4			
C104	Compounder	(BPS-06)	3	3			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
S005	Sanitary Inspector	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
N018	Nursing Orderly	(BPS-04)	2	2			
W002	Ward Boy	(BPS-02)	9	9			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	13	13			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	8	8			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					541,000	
A01156	Total Pay of contract staff					<u>767,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
QS7027	DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)					
A012	TOTAL ALLOWANCES			<u>87,777,031</u>	<u>82,439,785</u>	<u>99,300,393</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>87,777,031</u>	<u>82,040,000</u>	<u>99,300,393</u>
A01202	House Rent Allowance			3,780,700	2,450,000	3,780,700
A01203	Conveyance Allowance			4,437,000	3,503,000	4,437,000
A01206	Local Compensatory Allowance			1,202,000		1,202,000
A01207	Washing Allowance			33,000	30,000	33,000
A01208	Dress Allowance			312,000	391,000	318,240
A0120Q	Fixed Daily Allowance			39,000	24,000	39,000
A01210	Risk Allowance			804,000	1,449,000	820,080
A01211	Hill Allowance			186,000	160,000	186,000
A01216	Qualification allowance			61,000	60,000	61,000
A01217	Medical Allowance			2,402,000	2,183,000	2,402,000
A0121B	Health Professional Allowance			33,060,000	17,151,000	33,060,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance			18,000	6,000	18,000
A01229	Special compensation allowance			857,000	804,000	857,000
A0122N	Special Conveyance Allowance to Disbaled Employee			84,000	96,000	85,680
A01236	Deputation allowance			45,697		45,697
A01239	Special Allowance			680,000	25,000	680,000
A01242	Consolidation Travelling Allowance			58,000		58,000
A01243	Special Travelling Allowance			16,000	24,000	16,320
A0124C	Disparity Reduction Allowance			5,504,880	4,148,000	5,504,880
A0124R	Adhoc Relief 2022			5,102,330	4,382,000	5,102,330
A0124X	Adhoc Relief Allowance 2023			17,376,424	15,458,000	17,376,424
A01251	Mess Allowance			1,258,000	832,000	1,258,000
A01252	Non Practising Allowance			1,201,000	974,000	1,201,000
A01253	Science Teaching Allowance				13,150,000	
A01254	Anaesthesia Allowance			9,252,000	3,473,000	9,252,000
A0125E	Adhoc Relief Allowance-2024				11,265,000	11,499,042
A01265	Cash Handling Allowance			4,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>399,785</u>	
A01274	Medical charges				399,785	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
QS7027	DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)					
A03	TOTAL OPERATING EXPENSES			<u>47,878,310</u>	<u>11,075,350</u>	<u>57,369,382</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>64,500</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			90,000	90,000	58,500
A033	TOTAL UTILITIES			<u>1,683,130</u>	<u>1,683,130</u>	<u>1,667,130</u>
A03301	Gas			339,570	339,570	339,570
A03302	Water			64,050	64,050	64,050
A03303	Electricity			1,247,510	1,247,510	1,247,510
A03304	Hot and cold weather charges			32,000	32,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,473,500</u>	<u>2,473,500</u>	<u>2,102,040</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,711,200	1,711,200	1,540,080
A039	TOTAL GENERAL			<u>43,625,680</u>	<u>6,822,720</u>	<u>53,535,712</u>
A03901	Stationery			179,080	179,080	161,172
A03902	Printing & Publication			160,600	160,600	144,540
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			40,136,000	3,333,040	50,170,000
A03955	Other Store - Tear Gas			1,350,000	1,350,000	1,620,000
001	Other Store Medical Gases (Cylinders)			296,000		355,200
002	Others (bedding & clothing)			402,000		482,400
003	Purchase of X-ray films			471,000		565,200
005	Others (Consumable stores)			181,000		217,200

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
QS7027	DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)					
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,313,180</u>	<u>972,180</u>	<u>827,090</u>
A130	TOTAL TRANSPORT			<u>706,640</u>	<u>706,640</u>	<u>353,320</u>
A13001	Transport			706,640	706,640	353,320
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120
A132	TOTAL FURNITURE AND FIXTURE			<u>91,300</u>	<u>91,300</u>	<u>45,650</u>
A13201	Furniture & Fixture			91,300	91,300	45,650
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
DHQ HOSPITAL KILLA SAIFULLAH (OLD DDO QS4041)				197,343,241	164,882,315	226,604,130

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,106,574</u>	<u>192,650,631</u>	<u>106,364,393</u>
A011	TOTAL PAY		238	243	<u>34,236,914</u>	<u>78,662,000</u>	<u>74,274,673</u>
A011-1	TOTAL PAY OF OFFICERS		56	58	<u>18,910,904</u>	<u>13,022,000</u>	<u>18,910,904</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>58</u>	<u>13,952,804</u>	<u>12,572,000</u>	<u>13,952,804</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	2	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
D055	Deputy Medical Superintendent	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
O014	Ophthamologist	(BPS-18)	1	1			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	3	3			
H018	Head Nurse	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	7	7			
M046	Medical Officer	(BPS-17)	9	9			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)						
P023	Pharmacist	(BPS-17)	5	5			
P029	Physiotherapist	(BPS-17)		1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	6	6			
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>450,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		182	185	<u>15,326,010</u>	<u>65,640,000</u>	<u>55,363,769</u>
A01151	Total Basic Pay of Other Staff		<u>182</u>	<u>185</u>	<u>15,326,010</u>	<u>65,600,000</u>	<u>55,363,769</u>
K010	Khateeb	(BPS-16)		1			
K010	Khateeb	(BPS-14)	1				
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S157	Store Keeper	(BPS-11)	2	2			
D024	Dental Technician	(BPS-09)	1	1			
D362	Dialysis Technician	(BPS-09)		1			
E002	ECG Technician	(BPS-09)	2	2			
E050	Eye Tech:	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	6	6			
I151	I.C.U Technician	(BPS-09)		1			
L011	Laboratory Technician	(BPS-09)	4	4			
L020	Lady Health Visitor	(BPS-09)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)						
M041	Mechanical Technician	(BPS-09)	4	4			
M052	Medical Technician	(BPS-09)	1	1			
T018	Hemodialysis Technician	(BPS-09)	2	2			
X001	X-Ray Assistant	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	2	2			
D103	Dispenser	(BPS-06)	10	10			
D140	Dresser	(BPS-06)	4	4			
H063	Health Auxilary	(BPS-06)	1	1			
O022	O.T Assistant	(BPS-06)	1	1			
D280	Dental Assistant	(BPS-05)	4	4			
F087	Female Vaccinator	(BPS-05)	5	5			
L005	Laboratory Assistant	(BPS-05)	4	4			
M013	Malaria Supervisor	(BPS-05)	1	1			
V001	Vaccinator	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	5			
K005	Khadim	(BPS-04)		1			
N018	Nursing Orderly	(BPS-04)	13	11			
D005	Dai	(BPS-02)	8	8			
L008	Laboratory Attendant	(BPS-02)	3	3			
M066	Midwife	(BPS-02)	7	7			
P040	Plumber	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	8	8			
B004	Bahishiti	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	3	3			
D071	Dhobi	(BPS-01)	2	2			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)						
F016	Female Ward Servant	(BPS-01)	5	5			
H021	Head Sweeper	(BPS-01)	2	2			
K005	Khadim	(BPS-01)	1				
M016	Mali	(BPS-01)	4	5			
N003	Naib Qasid	(BPS-01)	9	10			
S028	Security Guard	(BPS-01)	12	12			
S193	Sweeper	(BPS-01)	9	9			
A01152	Personal pay					40,000	
A012	TOTAL ALLOWANCES				<u>20,869,660</u>	<u>113,988,631</u>	<u>32,089,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,869,660</u>	<u>113,523,000</u>	<u>32,089,720</u>
A01202	House Rent Allowance				1,005,400	6,920,000	1,025,508
A01203	Conveyance Allowance				1,239,000	8,541,000	1,263,780
A01206	Local Compensatory Allowance				26,000	149,000	26,520
A01207	Washing Allowance				157,000	165,000	157,000
A01208	Dress Allowance				104,000	470,000	106,080
A0120Q	Fixed Daily Allowance					30,000	
A01210	Risk Allowance				256,000	2,733,000	261,120
A01211	Hill Allowance				59,000	766,000	60,180
A01217	Medical Allowance				488,000	6,385,000	497,760
A0121B	Health Professional Allowance				8,827,000	19,302,000	9,003,540
A01222	Hardship allowance				2,000	50,000	2,040
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				178,000	1,178,000	181,560
A0122N	Special Conveyance Allowance to Disbalded Employee					688,000	
A01239	Special Allowance				56,000	1,216,000	57,120
A01242	Consolidation Travelling Allowance					41,000	
A01243	Special Travelling Allowance				44,000	14,000	44,000
A0124C	Disparity Reduction Allowance				905,450	12,487,000	923,559
A0124R	Adhoc Relief 2022				948,540	10,061,000	967,511
A0124X	Adhoc Relief Allowance 2023				4,330,270	25,984,000	4,416,875
A01251	Mess Allowance				794,000	705,000	794,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)					
A01252	Non Practising Allowance			597,000	620,000	597,000
A01254	Anaesthesia Allowance			839,000		839,000
A01259	Fuel Allowance				124,000	
A0125E	Adhoc Relief Allowance-2024				11,029,000	10,851,567
A01265	Cash Handling Allowance			4,000		4,000
A01270	Other				3,865,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>465,631</u>	
A01274	Medical charges				465,631	
A03	TOTAL OPERATING EXPENSES			<u>35,001,790</u>	<u>8,001,680</u>	<u>42,240,912</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>43,400</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>1,253,210</u>	<u>1,253,210</u>	<u>1,240,210</u>
A03301	Gas			485,100	485,100	485,100
A03302	Water			45,150	45,150	45,150
A03303	Electricity			696,960	696,960	696,960
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>494,760</u>	<u>494,760</u>	<u>419,664</u>
A03805	Travelling Allowance			134,400	134,400	94,080
A03806	Transportation of Goods			12,600	12,600	12,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			347,760	347,760	312,984
A039	TOTAL GENERAL			<u>33,190,820</u>	<u>6,190,710</u>	<u>40,537,638</u>
A03901	Stationery			123,420	123,420	111,078
A03902	Printing & Publication			75,900	75,900	68,310
A03906	Uniforms and protective clothing			38,500	38,500	34,650

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)					
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			30,000,000	2,999,890	37,500,000
A03955	Other Store - Tear Gas			1,153,000	1,153,000	1,383,600
001	Other Store Medical Gases (Cylinders)			182,000		218,400
002	Others (bedding & clothing)			243,000		291,600
003	Purchase of X-ray films			243,000		291,600
005	Others (Consumable stores)			485,000		582,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000,000</u>	<u>15,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>15,000,000</u>	
A09601	Plant and Machinery			15,000,000	15,000,000	
081	Medical Equipment			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,960</u>	<u>894,960</u>	<u>617,980</u>
A130	TOTAL TRANSPORT			<u>274,670</u>	<u>274,670</u>	<u>137,335</u>
A13001	Transport			274,670	274,670	137,335
A131	TOTAL MACHINERY AND EQUIPMENT			<u>156,090</u>	<u>156,090</u>	<u>78,045</u>
A13101	Machinery & Equipment			156,090	156,090	78,045
A132	TOTAL FURNITURE AND FIXTURE			<u>123,200</u>	<u>123,200</u>	<u>61,600</u>
A13201	Furniture & Fixture			123,200	123,200	61,600
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SB7003	DHQ HOSPITAL SURAB (OLD DDO SB4004)					
DHQ HOSPITAL SURAB (OLD DDO SB4004)				106,003,324	216,547,271	149,223,285

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TB7071	DHQ HOSPITAL KECH (OLD DDO TB4099)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>939,448</u>	
A012	TOTAL ALLOWANCES				<u>939,448</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>939,448</u>	
A01274	Medical charges				939,448	
	DHQ HOSPITAL KECH (OLD DDO TB4099)				939,448	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
UL7042	DHQ HOSPITAL LASBELLA (OLD DDO UL4171)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,552,075</u>	<u>130,034,609</u>	<u>155,690,564</u>
A011	TOTAL PAY		126	126	<u>70,818,402</u>	<u>57,028,000</u>	<u>70,830,052</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>50,689,632</u>	<u>39,063,000</u>	<u>50,696,682</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>45,590,532</u>	<u>38,977,000</u>	<u>45,590,532</u>
P062	Principal Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(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			
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			
S065	Senior Medical Officer	(BPS-18)	6	6			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
S411	Sonologist	(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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
UL7042	DHQ HOSPITAL LASBELLA (OLD DDO UL4171)						
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	3	3			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	6	6			
M046	Medical Officer	(BPS-17)	9	9			
P023	Pharmacist	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	6	6			
A01102	Personal pay				141,000	86,000	148,050
A01106	Total Pay of contract staff				<u>4,958,100</u>		<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>20,128,770</u>	<u>17,965,000</u>	<u>20,133,370</u>
A01151	Total Basic Pay of Other Staff		<u>60</u>	<u>60</u>	<u>19,898,770</u>	<u>17,635,000</u>	<u>19,898,770</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D024	Dental Technician	(BPS-09)	2	2			
D362	Dialysis Technician	(BPS-09)	2	2			
F014	Female Medical Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	3	3			
C104	Compounder	(BPS-06)	5	5			
O022	O.T Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	3	3			
D143	Driver	(BPS-04)	3	3			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	6	6			
D005	Dai	(BPS-02)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
UL7042	DHQ HOSPITAL LASBELLA (OLD DDO UL4171)						
W002	Ward Boy	(BPS-02)	4	4			
B015	Bearer	(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			
N003	Naib Qasid	(BPS-01)	5	5			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	5	5			
W008	Water Carrier	(BPS-01)	2	2			
A01152	Personal pay					24,000	
A01156	Total Pay of contract staff				<u>230,000</u>	<u>306,000</u>	<u>234,600</u>
A012	TOTAL ALLOWANCES				<u>72,733,673</u>	<u>73,006,609</u>	<u>84,860,512</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,733,673</u>	<u>67,324,000</u>	<u>84,860,512</u>
A01202	House Rent Allowance				4,057,900	2,879,000	4,057,900
A01203	Conveyance Allowance				4,509,000	3,270,000	4,509,000
A01206	Local Compensatory Allowance				1,212,000	749,000	1,212,000
A01207	Washing Allowance				49,000	42,000	49,000
A01208	Dress Allowance				290,000	305,000	290,000
A0120Q	Fixed Daily Allowance				29,000	22,000	29,000
A01210	Risk Allowance				585,000	1,214,000	596,700
A01216	Qualification allowance					30,000	
A01217	Medical Allowance				2,352,000	1,892,000	2,352,000
A0121B	Health Professional Allowance				23,880,000	14,634,000	23,880,000
A0121D	Rural Incentive Allowane				52,000		52,000
A01224	Entertainment allowance				24,000		24,000
A01229	Special compensation allowance				48,000	46,000	48,000
A01239	Special Allowance				88,000	42,000	88,000
A01241	Utility Allowance for Electricity					6,000	
A01242	Consolidation Travelling Allowance				36,000		36,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
UL7042	DHQ HOSPITAL LASBELLA (OLD DDO UL4171)					
A01243	Special Travelling Allowance			25,000	18,000	25,000
A0124C	Disparity Reduction Allowance			6,650,990	5,346,000	6,650,990
A0124R	Adhoc Relief 2022			6,198,730	5,217,000	6,198,730
A0124X	Adhoc Relief Allowance 2023			18,324,673	17,064,000	18,324,673
A01251	Mess Allowance			1,284,000	674,000	1,284,000
A01252	Non Practising Allowance			1,775,000	1,139,000	1,775,000
A01254	Anaesthesia Allowance			1,209,000	648,000	1,209,000
A0125E	Adhoc Relief Allowance-2024				11,885,000	12,114,071
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			53,380	202,000	54,448
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,682,609</u>	
A01274	Medical charges				5,682,609	
A03	TOTAL OPERATING EXPENSES			<u>28,488,365</u>	<u>10,291,361</u>	<u>33,206,142</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			100,000	100,000	65,000
A033	TOTAL UTILITIES			<u>2,972,535</u>	<u>2,972,535</u>	<u>2,966,035</u>
A03301	Gas			412,335	412,335	412,335
A03302	Water			54,600	54,600	54,600
A03303	Electricity			2,492,600	2,492,600	2,492,600
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,777,800</u>	<u>1,777,800</u>	<u>1,561,380</u>
A03805	Travelling Allowance			298,200	298,200	208,740
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,269,600	1,269,600	1,142,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
UL7042	DHQ HOSPITAL LASBELLA (OLD DDO UL4171)					
A039	TOTAL GENERAL			<u>23,634,030</u>	<u>5,437,026</u>	<u>28,609,727</u>
A03901	Stationery			112,530	112,530	101,277
A03902	Printing & Publication			27,500	27,500	24,750
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			20,218,000	2,020,996	25,272,500
A03955	Other Store - Tear Gas			1,476,000	1,476,000	1,771,200
001	Other Store Medical Gases (Cylinders)			209,000		250,800
002	Others (bedding & clothing)			455,000		546,000
003	Purchase of X-ray films			512,000		614,400
005	Others (Consumable stores)			300,000		360,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,435,770</u>	<u>1,435,770</u>	<u>967,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500

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073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
UL7042	DHQ HOSPITAL LASBELLA (OLD DDO UL4171)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DHQ HOSPITAL LASBELLA (OLD DDO UL4171)				174,976,210	141,761,740	191,739,591

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZT7022	DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,769,382</u>	<u>71,185,000</u>	<u>82,428,840</u>
A011	TOTAL PAY		130	133	<u>32,854,095</u>	<u>31,385,000</u>	<u>34,973,227</u>
A011-1	TOTAL PAY OF OFFICERS		82	82	<u>19,346,832</u>	<u>18,521,000</u>	<u>21,465,964</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>82</u>	<u>14,388,732</u>	<u>18,521,000</u>	<u>16,507,864</u>
C051	Chief Lady Medical Officer (BPS-19)		2	2			
C052	Chief Medical Officer (BPS-19)		3	3			
C235	Chief Dental Surgeon (BPS-19)		1	1			
A040	Anesthetist (BPS-18)		1	1			
A247	Assistant Professor Pediatrics (BPS-18)		1	1			
A401	Assistant Professor (Gynecologist) (BPS-18)		1	1			
A511	Assistant Professor (Medicine) (BPS-18)		1	1			
A613	Assistant Professor General Surgery (BPS-18)		1	1			
C009	Cardiologist (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			
R039	Resident Medical Officer (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		10	10			
S071	Senior Registrar (BPS-18)		1	1			
S210	Senior Pharmacist (BPS-18)		1	1			

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZT7022	DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)						
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
S243	Senior Registrar Radiology	(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)	4	4			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	10	10			
M046	Medical Officer	(BPS-17)	13	13			
P023	Pharmacist	(BPS-17)	4	4			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	5	5			
A01106	Total Pay of contract staff				<u>4,958,100</u>		<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		48	51	<u>13,507,263</u>	<u>12,864,000</u>	<u>13,507,263</u>
A01151	Total Basic Pay of Other Staff		<u>48</u>	<u>51</u>	<u>13,507,263</u>	<u>12,864,000</u>	<u>13,507,263</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A229	Anesthesia Technician	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
E002	ECG Technician	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZT7022	DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)						
E117	Emergency Medical Technician	(BPS-09)		1			
I151	I.C.U Technician	(BPS-09)		1			
L020	Lady Health Visitor	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	1	1			
T123	Trauma Care Medical Technician	(BPS-09)		1			
X001	X-Ray Assistant	(BPS-09)	2	2			
D103	Dispenser	(BPS-06)	3	3			
D140	Dresser	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
L005	Laboratory Assistant	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	3	3			
D005	Dai	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	2	2			
B004	Bahishti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
D071	Dhobi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	4	4			
S250	Sanitary Patroller	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>41,915,287</u>	<u>39,800,000</u>	<u>47,455,613</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZT7022	DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,915,287</u>	<u>39,800,000</u>	<u>47,455,613</u>
A01202	House Rent Allowance			1,430,000	1,904,000	1,458,600
A01203	Conveyance Allowance			1,781,000	2,456,000	1,816,620
A01206	Local Compensatory Allowance				84,000	
A01207	Washing Allowance			17,000	29,000	17,340
A01208	Dress Allowance			162,000	200,000	165,240
A0120Q	Fixed Daily Allowance			10,000	21,000	10,200
A01210	Risk Allowance			216,000	612,000	220,320
A01211	Hill Allowance			79,000	104,000	80,580
A01217	Medical Allowance			959,000	1,224,000	978,180
A0121B	Health Professional Allowance			21,293,000	12,917,000	21,293,000
A01222	Hardship allowance				2,000	
A01224	Entertainment allowance			11,000	2,000	11,000
A01229	Special compensation allowance			333,000	519,000	339,660
A0122N	Special Conveyance Allowance to Disbalded Employee			22,000	88,000	22,440
A01239	Special Allowance			65,000	5,000	65,000
A01243	Special Travelling Allowance			26,000	10,000	26,000
A0124C	Disparity Reduction Allowance			2,561,810	2,418,000	2,561,810
A0124R	Adhoc Relief 2022			2,315,490	2,627,000	2,361,800
A0124X	Adhoc Relief Allowance 2023			9,754,232	8,109,000	9,754,232
A01250	Incentive Allowance				5,000	
A01251	Mess Allowance			384,000	436,000	384,000
A01252	Non Practising Allowance			493,000	634,000	502,860
A0125E	Adhoc Relief Allowance-2024				5,392,000	5,383,941
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,755	2,000	1,790
A03	TOTAL OPERATING EXPENSES			<u>25,632,710</u>	<u>8,753,510</u>	<u>29,762,630</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>92,800</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			112,000	112,000	72,800
A033	TOTAL UTILITIES			<u>1,552,860</u>	<u>1,552,860</u>	<u>1,548,360</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZT7022	DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)					
A03301	Gas			512,820	512,820	512,820
A03302	Water			94,500	94,500	94,500
A03303	Electricity			936,540	936,540	936,540
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,166,570</u>	<u>2,166,570</u>	<u>1,879,668</u>
A03805	Travelling Allowance			386,400	386,400	270,480
A03806	Transportation of Goods			70,350	70,350	70,350
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,709,820	1,709,820	1,538,838
A039	TOTAL GENERAL			<u>21,781,280</u>	<u>4,902,080</u>	<u>26,241,802</u>
A03901	Stationery			179,080	179,080	161,172
A03902	Printing & Publication			64,900	64,900	58,410
A03906	Uniforms and protective clothing			47,300	47,300	42,570
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			18,233,000	1,353,800	22,791,250
A03955	Other Store - Tear Gas			1,457,000	1,457,000	1,748,400
001	Other Store Medical Gases (Cylinders)			344,000		412,800
002	Others (bedding & clothing)			471,000		565,200
003	Purchase of X-ray films			538,000		645,600
005	Others (Consumable stores)			104,000		124,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,313,180</u>	<u>1,313,180</u>	<u>827,090</u>
A130	TOTAL TRANSPORT			<u>706,640</u>	<u>706,640</u>	<u>353,320</u>
A13001	Transport			706,640	706,640	353,320
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120

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073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZT7022	DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)					
A132	TOTAL FURNITURE AND FIXTURE			91,300	91,300	45,650
A13201	Furniture & Fixture			91,300	91,300	45,650
A133	TOTAL BUILDINGS AND STRUCTURE			341,000	341,000	341,000
A13301	Office Buildings			341,000	341,000	341,000
DHQ HOSPITAL ZIARAT (OLD DDO ZT4033)				101,715,272	81,251,690	113,018,560

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CM7140	TEACHING HOSPITAL CHAMAN OLD DDO CM7040						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,997,500</u>	<u>171,334,142</u>	<u>167,551,826</u>
A011	TOTAL PAY		155	160	<u>65,945,400</u>	<u>59,259,000</u>	<u>65,995,856</u>
A011-1	TOTAL PAY OF OFFICERS		85	86	<u>37,992,400</u>	<u>38,691,000</u>	<u>38,038,428</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>86</u>	<u>37,877,400</u>	<u>38,537,000</u>	<u>37,877,400</u>
P062	Principal Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	5	5			
C052	Chief Medical Officer	(BPS-19)	3	3			
A040	Anesthetist	(BPS-18)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	1	1			
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			
C009	Cardiologist	(BPS-18)	1	1			
C029	Chest Specialist	(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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CM7140	TEACHING HOSPITAL CHAMAN OLD DDO	CM7040					
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			
S065	Senior Medical Officer	(BPS-18)	5	5			
S071	Senior Registrar	(BPS-18)	2	2			
S211	Senior Lady Medical Officer	(BPS-18)	8	8			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental 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			
A025	Administrative Officer	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	4	4			
E059	Electro Medical Engineer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)		13			
L041	Levy Man	(BPS-17)	13				
M046	Medical Officer	(BPS-17)	9	9			
P023	Pharmacist	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	2	3			
A01102	Personal pay				115,000	154,000	161,028

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CM7140	TEACHING HOSPITAL CHAMAN OLD DDO CM7040						
A011-2	TOTAL PAY OF OTHER STAFF		70	74	27,953,000	20,568,000	27,957,428
A01151	Total Basic Pay of Other Staff		70	74	27,953,000	20,556,000	27,953,000
P019	Pesh Imam (BPS-14)			1			
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
P019	Pesh Imam (BPS-12)		1				
J014	Junior Clerk (BPS-11)		2	2			
D024	Dental Technician (BPS-09)		1	1			
E002	ECG Technician (BPS-09)		2	3			
I151	I.C.U Technician (BPS-09)			1			
L011	Laboratory Technician (BPS-09)		2	2			
L020	Lady Health Visitor (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		3	3			
X001	X-Ray Assistant (BPS-09)		3	3			
C104	Compounder (BPS-06)		10	10			
D103	Dispenser (BPS-06)		1	2			
D140	Dresser (BPS-06)		2	2			
L005	Laboratory Assistant (BPS-06)			1			
O012	Operation Theatre Assistant (BPS-06)		1	1			
D143	Driver (BPS-04)		3	3			
G021	Generator Operator (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		5	5			
D005	Dai (BPS-02)		2	2			
W002	Ward Boy (BPS-02)		5	5			
C064	Chowkidar (BPS-01)		6	6			
D071	Dhobi (BPS-01)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CM7140	TEACHING HOSPITAL CHAMAN OLD DDO CM7040						
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	6	6			
A01152	Personal pay					12,000	4,428
A012	TOTAL ALLOWANCES				<u>28,052,100</u>	<u>112,075,142</u>	<u>101,555,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,052,100</u>	<u>109,262,000</u>	<u>100,715,970</u>
A01202	House Rent Allowance				5,070,000	3,403,000	5,070,000
A01203	Conveyance Allowance					4,280,000	3,828,419
A01206	Local Compensatory Allowance					35,000	17,482
A01207	Washing Allowance					31,000	30,360
A01208	Dress Allowance					149,000	112,200
A0120Q	Fixed Daily Allowance					10,000	9,840
A01210	Risk Allowance					863,000	855,000
A01211	Hill Allowance					143,000	135,012
A01217	Medical Allowance					2,128,000	2,018,468
A0121B	Health Professional Allowance					27,678,000	25,158,490
A01222	Hardship allowance					2,000	1,380
A01224	Entertainment allowance					27,000	
A01229	Special compensation allowance					778,000	753,889
A01239	Special Allowance				349,000	42,000	349,000
A0124C	Disparity Reduction Allowance				5,285,000	3,931,000	5,285,000
A0124R	Adhoc Relief 2022				5,965,000	5,119,000	5,965,000
A0124X	Adhoc Relief Allowance 2023				11,381,300	17,168,000	11,608,926
A01251	Mess Allowance					304,000	211,200
A01252	Non Practising Allowance					1,705,000	1,562,844
A01253	Science Teaching Allowance					29,642,000	25,969,846
A0125E	Adhoc Relief Allowance-2024					11,821,000	11,771,778
A01270	Other				1,800	3,000	1,836
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,813,142</u>	<u>840,000</u>
A01274	Medical charges					2,813,142	
A01289	Teaching Allowance						840,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CM7140	TEACHING HOSPITAL CHAMAN OLD DDO CM7040					
A03	TOTAL OPERATING EXPENSES			<u>41,510,430</u>	<u>29,587,022</u>	<u>48,783,864</u>
A033	TOTAL UTILITIES			<u>2,417,870</u>	<u>2,417,870</u>	<u>2,394,870</u>
A03301	Gas			339,570	339,570	339,570
A03302	Water			162,800	162,800	162,800
A03303	Electricity			1,869,500	1,869,500	1,869,500
A03304	Hot and cold weather charges			46,000	46,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,814,360</u>	<u>2,814,360</u>	<u>2,408,814</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,052,060	2,052,060	1,846,854
A039	TOTAL GENERAL			<u>36,278,200</u>	<u>24,354,792</u>	<u>43,980,180</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			64,900	64,900	58,410
A03906	Uniforms and protective clothing			47,300	47,300	42,570
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			30,000,000	18,076,592	37,500,000
A03955	Other Store - Tear Gas			3,366,000	3,366,000	4,039,200
001	Other Store Medical Gases (Cylinders)			2,000,000		2,400,000
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			538,000		645,600
005	Others (Consumable stores)			156,000		187,200
A09	TOTAL PHYSICAL ASSETS			<u>16,500,000</u>	<u>5,400,000</u>	<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CM7140	TEACHING HOSPITAL CHAMAN OLD DDO CM7040					
002	Dailysis Dyllers			1,500,000		1,875,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>5,400,000</u>	
A09601	Plant and Machinery			15,000,000	5,400,000	
081	Medical Equipment			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>839,740</u>	<u>839,740</u>	<u>419,870</u>
A130	TOTAL TRANSPORT			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A13001	Transport			665,500	665,500	332,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120
TEACHING HOSPITAL CHAMAN OLD DDO CM7040				152,847,670	207,160,904	218,630,560

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO						
KL7162							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,958,520</u>	<u>148,482,750</u>	<u>152,337,750</u>
A011	TOTAL PAY		194	195	<u>66,879,060</u>	<u>61,513,000</u>	<u>71,541,384</u>
A011-1	TOTAL PAY OF OFFICERS		108	108	<u>46,177,060</u>	<u>32,583,000</u>	<u>46,177,060</u>
A01101	Total Basic Pay Of Officer		<u>108</u>	<u>108</u>	<u>30,455,410</u>	<u>30,029,000</u>	<u>30,455,410</u>
P062	Principal Medical Officer (BPS-20)		1	1			
P327	Principal Lady Medical Officer (BPS-20)		1	1			
P328	Principal Dental Surgeon (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		3	3			
C052	Chief Medical Officer (BPS-19)		3	3			
C235	Chief Dental Surgeon (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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO						
KL7162							
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			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	8	8			
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	6	6			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
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)	4	4			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)		6			
L030	Lecturer	(BPS-17)	6				
M046	Medical Officer	(BPS-17)	11	11			
P023	Pharmacist	(BPS-17)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO						
KL7162							
S187	Superintendent	(BPS-17)	1	1			
S135	Staff Nurse	(BPS-16)	21	21			
A01106	Total Pay of contract staff				<u>15,721,650</u>	<u>2,554,000</u>	<u>15,721,650</u>
A011-2	TOTAL PAY OF OTHER STAFF		86	87	<u>20,702,000</u>	<u>28,930,000</u>	<u>25,364,324</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>87</u>	<u>20,702,000</u>	<u>28,835,000</u>	<u>25,275,260</u>
P019	Pesh Imam	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1				
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)	1	1			
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	2			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	3	3			
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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO						
	KL7162						
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			
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					95,000	89,064
A012	TOTAL ALLOWANCES				<u>62,079,460</u>	<u>86,969,750</u>	<u>80,796,366</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,079,460</u>	<u>86,471,000</u>	<u>80,784,366</u>
A01202	House Rent Allowance				3,672,000	3,858,000	3,672,000
A01203	Conveyance Allowance				4,039,000	4,652,000	4,119,780
A01206	Local Compensatory Allowance				172,000	41,000	172,000
A01207	Washing Allowance				19,000	67,000	19,380

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO					
KL7162						
A01208	Dress Allowance			489,000	661,000	498,780
A0120Q	Fixed Daily Allowance			29,000	30,000	29,580
A01210	Risk Allowance			566,000	1,053,000	577,320
A01211	Hill Allowance			159,000	234,000	162,180
A01217	Medical Allowance			2,209,000	2,820,000	2,253,180
A0121B	Health Professional Allowance			24,319,000	16,779,000	24,319,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			32,000	25,000	32,000
A01226	Computer allowance			14,000	30,000	14,280
A01229	Special compensation allowance			869,000	919,000	886,380
A0122N	Special Conveyance Allowance to Disbalded Employee			48,000	96,000	48,960
A01238	Charge allowance			194,000	189,000	194,000
A01239	Special Allowance			43,000	340,000	43,860
A01243	Special Travelling Allowance				41,000	38,892
A0124C	Disparity Reduction Allowance			4,539,460	5,485,000	4,630,249
A0124R	Adhoc Relief 2022			4,814,000	5,561,000	4,910,280
A0124X	Adhoc Relief Allowance 2023			11,973,000	18,909,000	12,212,460
A01251	Mess Allowance			1,056,000	1,574,000	1,077,120
A01252	Non Practising Allowance			1,689,000	1,202,000	1,689,000
A01253	Science Teaching Allowance				8,744,000	6,292,759
A01254	Anaesthesia Allowance			1,094,000	1,040,000	1,094,000
A0125E	Adhoc Relief Allowance-2024				11,479,000	11,755,146
A01265	Cash Handling Allowance			12,000	12,000	12,240
A01270	Other			27,000	628,000	27,540
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>498,750</u>	<u>12,000</u>
A01274	Medical charges				498,750	
A01289	Teaching Allowance					12,000
A03	TOTAL OPERATING EXPENSES			<u>41,351,695</u>	<u>13,601,613</u>	<u>48,571,565</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>86,100</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			114,000	114,000	74,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO					
KL7162						
A033	TOTAL UTILITIES			<u>2,536,845</u>	<u>2,536,845</u>	<u>2,526,845</u>
A03301	Gas			280,665	280,665	280,665
A03302	Water			78,750	78,750	78,750
A03303	Electricity			2,157,430	2,157,430	2,157,430
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,759,950</u>	<u>2,759,950</u>	<u>2,380,110</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			80,850	80,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,119,450	2,119,450	1,907,505
A039	TOTAL GENERAL			<u>35,928,900</u>	<u>8,178,818</u>	<u>43,578,510</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			53,900	53,900	48,510
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			30,000,000	2,249,918	37,500,000
A03955	Other Store - Tear Gas			3,075,000	3,075,000	3,690,000
001	Other Store Medical Gases (Cylinders)			2,000,000		2,400,000
002	Others (bedding & clothing)			398,000		477,600
003	Purchase of X-ray films			568,000		681,600
005	Others (Consumable stores)			109,000		130,800
A09	TOTAL PHYSICAL ASSETS			<u>15,000,000</u>	<u>15,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>15,000,000</u>	
A09601	Plant and Machinery			15,000,000	15,000,000	
081	Medical Equipment			15,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KL7262	TEACHING DHQ HOSPITAL KALAT OLD DDO					
	KL7162					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>971,630</u>	<u>1,771,630</u>	<u>485,815</u>
A130	TOTAL TRANSPORT			<u>826,430</u>	<u>826,430</u>	<u>413,215</u>
A13001	Transport			826,430	826,430	413,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A133	TOTAL BUILDINGS AND STRUCTURE				<u>800,000</u>	
A13301	Office Buildings				800,000	
TEACHING DHQ HOSPITAL KALAT OLD DDO KL7162				186,281,845	178,855,993	201,395,130

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO						
KR7228							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>212,084,697</u>	<u>242,944,130</u>	<u>242,368,979</u>
A011	TOTAL PAY		300	305	<u>111,839,255</u>	<u>102,734,000</u>	<u>119,371,766</u>
A011-1	TOTAL PAY OF OFFICERS		178	180	<u>72,508,255</u>	<u>61,848,000</u>	<u>79,531,915</u>
A01101	Total Basic Pay Of Officer		<u>178</u>	<u>180</u>	<u>49,222,000</u>	<u>57,966,000</u>	<u>56,245,660</u>
C257	Consultant (Cardiologist)	(BPS-20)		1			
C273	Consultant Paediatrician	(BPS-20)	1	1			
C275	Consultant Gynaecologist	(BPS-20)	1	1			
C280	Consultant Surgeon	(BPS-20)	1	1			
C377	Consultant Pulmonologist	(BPS-20)	1	1			
M051	Medical Superintendent	(BPS-20)	1	1			
P062	Principal Medical Officer	(BPS-20)	2	2			
P327	Principal Lady Medical Officer	(BPS-20)	1	1			
P328	Principal Dental Surgeon	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	4	4			
C052	Chief Medical Officer	(BPS-19)	8	8			
C235	Chief Dental Surgeon	(BPS-19)	3	3			
P042	Police Surgeon/Chief Medical Officer	(BPS-19)	1	1			
S051	Senior ENT Specialist	(BPS-19)	1	1			
S068	Senior Pathologist	(BPS-19)	1	1			
S069	Senior Peadiatrician	(BPS-19)	1	1			
S292	Senior Chest Specialist	(BPS-19)	1	1			
S296	Senior Surgeon	(BPS-19)	1	1			
S298	Senior Physician	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO						
KR7228							
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)	2	2			
O024	Optometrist	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	18	18			
S210	Senior Pharmacist	(BPS-18)	3	3			
S211	Senior Lady Medical Officer	(BPS-18)	17	17			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	5	5			
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)	8	8			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	5	5			
L024	Lady Medical Officer	(BPS-17)		22			
L031	Lecturer in Physical Education	(BPS-17)	22				
M046	Medical Officer	(BPS-17)	25	25			
P023	Pharmacist	(BPS-17)	5	5			
P029	Physiotherapist	(BPS-17)	1	2			
S187	Superintendent	(BPS-17)	1	1			

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO						
	KR7228						
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	19	19			
A01103	Special pay				95,955		95,955
A01106	Total Pay of contract staff				<u>23,190,300</u>	<u>3,882,000</u>	<u>23,190,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		122	125	<u>39,331,000</u>	<u>40,886,000</u>	<u>39,839,851</u>
A01151	Total Basic Pay of Other Staff		122	125	<u>39,331,000</u>	<u>40,612,000</u>	<u>39,573,331</u>
C213	CT Scane Technician	(BPS-14)		1			
E081	Eye Refractionist	(BPS-14)	1	1			
M195	MRI Technician	(BPS-14)		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			
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	2			
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			

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO						
KR7228							
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)	6	6			
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			
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					274,000	266,520

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO					
KR7228						
A012	TOTAL ALLOWANCES			<u>100,245,442</u>	<u>140,210,130</u>	<u>122,997,213</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,245,442</u>	<u>140,067,000</u>	<u>122,997,213</u>
A01201	Senior post Allowance			11,000		11,000
A01202	House Rent Allowance			5,297,000	5,798,000	5,402,940
A01203	Conveyance Allowance			7,032,000	7,731,000	7,172,640
A01206	Local Compensatory Allowance			2,110,000	1,979,000	2,110,000
A01207	Washing Allowance			27,000	31,000	27,000
A01208	Dress Allowance			592,000	870,000	603,840
A0120Q	Fixed Daily Allowance			740,000	79,000	740,000
A01210	Risk Allowance			1,517,000	1,659,000	1,547,340
A01211	Hill Allowance			219,000		219,000
A01217	Medical Allowance			4,064,000	3,907,000	4,064,000
A0121B	Health Professional Allowance			31,538,000	37,112,000	31,538,000
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			72,000	42,000	72,000
A01226	Computer allowance			54,000	15,000	54,000
A01229	Special compensation allowance			2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance			54,000		54,000
A01242	Consolidation Travelling Allowance			46,000		46,000
A0124C	Disparity Reduction Allowance			9,538,700	12,550,000	9,729,474
A0124R	Adhoc Relief 2022			8,547,000	9,435,000	8,717,940
A0124X	Adhoc Relief Allowance 2023			22,332,000	31,210,000	22,778,640
A01251	Mess Allowance			1,314,000	2,016,000	1,340,280
A01252	Non Practising Allowance			2,575,000	2,205,000	2,575,000
A01253	Science Teaching Allowance				9,000	6,488
A01254	Anaesthesia Allowance			2,465,000	2,211,000	2,465,000
A0125E	Adhoc Relief Allowance-2024				21,110,000	21,621,889
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			94,742	49,000	94,742
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>143,130</u>	
A01274	Medical charges				143,130	

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO					
KR7228						
A03	TOTAL OPERATING EXPENSES			<u>72,923,860</u>	<u>29,923,106</u>	<u>87,733,374</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>132,450</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>3,218,600</u>	<u>19,218,600</u>	<u>3,194,100</u>
A03301	Gas			339,570	339,570	339,570
A03302	Water			64,050	64,050	64,050
A03303	Electricity			1,558,480	10,558,480	1,558,480
A03304	Hot and cold weather charges			49,000	49,000	24,500
A03305	P.O.L. for Generator			1,207,500	8,207,500	1,207,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,814,360</u>	<u>2,814,360</u>	<u>2,408,814</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,052,060	2,052,060	1,846,854
A039	TOTAL GENERAL			<u>66,697,900</u>	<u>7,697,146</u>	<u>81,998,010</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			64,900	64,900	58,410
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			60,000,000	999,246	75,000,000
A03955	Other Store - Tear Gas			3,833,000	3,833,000	4,599,600
001	Other Store Medical Gases (Cylinders)			2,500,000		3,000,000
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			402,000		482,400
005	Others (Consumable stores)			259,000		310,800

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KR7241	TEACHING DHQ HOSPITAL KHUZDAR OLD DDO					
	KR7228					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>16,500,000</u>	<u>15,000,000</u>	<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>15,000,000</u>	
A09601	Plant and Machinery			15,000,000	15,000,000	
081	Medical Equipment			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,289,860</u>	<u>1,289,860</u>	<u>644,930</u>
A130	TOTAL TRANSPORT			<u>965,580</u>	<u>965,580</u>	<u>482,790</u>
A13001	Transport			965,580	965,580	482,790
A131	TOTAL MACHINERY AND EQUIPMENT			<u>324,280</u>	<u>324,280</u>	<u>162,140</u>
A13101	Machinery & Equipment			324,280	324,280	162,140
TEACHING DHQ HOSPITAL KHUZDAR OLD DDO KR7228				302,798,417	290,057,096	332,622,283

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO						
LI7192							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>202,162,356</u>	<u>208,598,000</u>	<u>225,876,832</u>
A011	TOTAL PAY		242	245	<u>111,486,800</u>	<u>91,621,000</u>	<u>114,405,487</u>
A011-1	TOTAL PAY OF OFFICERS		147	147	<u>85,170,800</u>	<u>62,078,000</u>	<u>85,187,108</u>
A01101	Total Basic Pay Of Officer		<u>147</u>	<u>147</u>	<u>61,976,000</u>	<u>61,649,000</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	1			
P062	Principal Medical Officer (BPS-20)		2	2			
P327	Principal Lady Medical Officer (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		4	4			
C052	Chief Medical Officer (BPS-19)		8	8			
C235	Chief Dental Surgeon (BPS-19)		3	3			
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			
O016	Orthopedic Surgeon (BPS-18)		1	1			
P010	Pathologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
P153	Paediatrician (BPS-18)		2	2			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO						
LI7192							
R008	Radiologist	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	15	15			
S210	Senior Pharmacist	(BPS-18)	2	2			
S211	Senior Lady Medical Officer	(BPS-18)	13	13			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	5	5			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	6	6			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)		19			
L032	Lecturer Junior Instructor	(BPS-17)	19				
M046	Medical Officer	(BPS-17)	15	15			
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)	20	20			
A01102	Personal pay					23,000	16,308
A01105	Qualification Pay				4,500		4,500
A01106	Total Pay of contract staff				<u>23,190,300</u>	<u>406,000</u>	<u>23,190,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		95	98	<u>26,316,000</u>	<u>29,543,000</u>	<u>29,218,379</u>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>98</u>	<u>26,316,000</u>	<u>29,543,000</u>	<u>29,218,379</u>
C213	CT Scane Technician	(BPS-14)		1			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO						
	LI7192						
M195	MRI Technician	(BPS-14)		1			
P019	Pesh Imam	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	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	2			
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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO						
	LI7192						
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			
V005	Volveman	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>90,675,556</u>	<u>116,977,000</u>	<u>111,471,345</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>90,675,556</u>	<u>116,697,000</u>	<u>111,471,345</u>
A01201	Senior post Allowance				9,625	15,000	9,818
A01202	House Rent Allowance				4,948,000	5,386,000	5,046,960
A01203	Conveyance Allowance				5,763,000	5,953,000	5,763,000
A01204	Sumptuary Allowance				387		387
A01206	Local Compensatory Allowance				2,015,000	232,000	2,015,000
A01207	Washing Allowance				46,000	54,000	46,920
A01208	Dress Allowance				793,000	726,000	793,000
A0120Q	Fixed Daily Allowance				19,000	20,000	19,380
A01210	Risk Allowance				609,000	2,306,000	621,180
A01211	Hill Allowance				165,000	205,000	168,300
A01216	Qualification allowance					47,000	
A01217	Medical Allowance				3,183,000	3,278,000	3,246,660
A01218	Fixed contingent/stationary allowance					126,000	
A0121B	Health Professional Allowance				26,526,000	26,149,000	26,526,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO					
LI7192						
A0121D	Rural Incentive Allowane			58,000		58,000
A01222	Hardship allowance				2,000	1,200
A01224	Entertainment allowance			65,000	70,000	66,300
A01229	Special compensation allowance			1,009,000	1,264,000	1,029,180
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			424,000	2,186,000	432,480
A01242	Consolidation Travelling Allowance			43,000		43,000
A01243	Special Travelling Allowance			50,000	48,000	50,000
A0124C	Disparity Reduction Allowance			9,462,760	8,401,000	9,462,760
A0124R	Adhoc Relief 2022			8,596,000	8,019,000	8,596,000
A0124T	SPECIAL ALLOWANCE - 2022				390,000	309,611
A0124X	Adhoc Relief Allowance 2023			21,006,700	27,596,000	21,426,834
A01251	Mess Allowance			2,139,000	1,404,000	2,139,000
A01252	Non Practising Allowance			1,586,000	1,922,000	1,617,720
A01253	Science Teaching Allowance				1,400,000	840,000
A01254	Anaesthesia Allowance			1,867,000	711,000	1,867,000
A0125E	Adhoc Relief Allowance-2024				18,573,000	18,983,571
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			283,084	214,000	283,084
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,000</u>	
A01274	Medical charges				280,000	
A03	TOTAL OPERATING EXPENSES			<u>66,598,800</u>	<u>34,724,190</u>	<u>79,734,104</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>84,800</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			112,000	112,000	72,800
A033	TOTAL UTILITIES			<u>3,960,090</u>	<u>19,336,010</u>	<u>3,947,590</u>
A03301	Gas			170,940	170,940	170,940
A03302	Water			64,050	64,050	64,050
A03303	Electricity			2,492,600	10,868,520	2,492,600
A03304	Hot and cold weather charges			25,000	25,000	12,500
A03305	P.O.L. for Generator			1,207,500	8,207,500	1,207,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO					
	LI7192					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,790,210</u>	<u>3,240,210</u>	<u>2,384,664</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			70,350	520,350	70,350
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,052,060	2,052,060	1,846,854
A039	TOTAL GENERAL			<u>59,724,500</u>	<u>12,023,970</u>	<u>73,317,050</u>
A03901	Stationery			1,000,000	1,450,000	900,000
A03902	Printing & Publication			64,900	64,900	58,410
A03906	Uniforms and protective clothing			28,600	28,600	25,740
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			53,914,000	5,313,470	67,392,500
A03955	Other Store - Tear Gas			2,917,000	3,367,000	3,500,400
001	Other Store Medical Gases (Cylinders)			1,500,000		1,800,000
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			538,000		645,600
005	Others (Consumable stores)			207,000		248,400
A09	TOTAL PHYSICAL ASSETS			<u>16,500,000</u>	<u>15,000,000</u>	<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>15,000,000</u>	
A09601	Plant and Machinery			15,000,000	15,000,000	
081	Medical Equipment			15,000,000		

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LI7239	TEACHING DHQ HOSPITAL LORALAI OLD DDO					
	LI7192					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,023,660</u>	<u>2,373,660</u>	<u>511,830</u>
A130	TOTAL TRANSPORT			<u>849,420</u>	<u>1,299,420</u>	<u>424,710</u>
A13001	Transport			849,420	1,299,420	424,710
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>624,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	624,240	87,120
A132	TOTAL FURNITURE AND FIXTURE				<u>450,000</u>	
A13201	Furniture & Fixture				450,000	
TEACHING DHQ HOSPITAL LORALAI OLD DDO LI7192				286,284,816	260,695,850	307,997,766

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO						
NI7115							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,758,161</u>	<u>143,716,000</u>	<u>147,536,831</u>
A011	TOTAL PAY		<u>212</u>	<u>211</u>	<u>72,120,760</u>	<u>56,130,000</u>	<u>72,203,311</u>
A011-1	TOTAL PAY OF OFFICERS		<u>107</u>	<u>107</u>	<u>36,814,760</u>	<u>31,154,000</u>	<u>36,817,343</u>
A01101	Total Basic Pay Of Officer		<u>107</u>	<u>107</u>	<u>31,805,000</u>	<u>30,590,000</u>	<u>31,805,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO						
NI7115							
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			
S065	Senior Medical Officer	(BPS-18)	8	8			
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(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)	4	4			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)		9			
L034	Lecturer(Computer Science)	(BPS-17)	9				
M046	Medical Officer	(BPS-17)	10	10			
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			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO						
	NI7115						
S135	Staff Nurse	(BPS-16)	20	20			
A01102	Personal pay				51,660	23,000	54,243
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>541,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		105	104	<u>35,306,000</u>	<u>24,976,000</u>	<u>35,385,968</u>
A01151	Total Basic Pay of Other Staff		<u>105</u>	<u>104</u>	<u>25,552,000</u>	<u>24,778,000</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	2			
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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO						
	NI7115						
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			
N018	Nursing Orderly	(BPS-04)	6	4			
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					82,000	79,968
A01156	Total Pay of contract staff				<u>9,754,000</u>	<u>116,000</u>	<u>9,754,000</u>
A012	TOTAL ALLOWANCES				<u>62,637,401</u>	<u>87,586,000</u>	<u>75,333,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,637,401</u>	<u>87,586,000</u>	<u>75,333,520</u>
A01202	House Rent Allowance				2,890,230	3,008,000	2,948,035
A01203	Conveyance Allowance				3,329,000	3,582,000	3,395,580

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO					
NI7115						
A01206	Local Compensatory Allowance			17,000	5,000	17,000
A01207	Washing Allowance			17,000	15,000	17,000
A01208	Dress Allowance			134,000	131,000	134,000
A0120Q	Fixed Daily Allowance			27,000	20,000	27,000
A01210	Risk Allowance			572,000	1,053,000	583,440
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			2,084,000	2,425,000	2,125,680
A0121B	Health Professional Allowance			17,300,000	18,973,000	17,646,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			4,000	12,000	4,080
A01226	Computer allowance			15,000	15,000	15,000
A01229	Special compensation allowance			856,000	919,000	873,120
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01238	Charge allowance			1,000		1,000
A01239	Special Allowance			23,000	42,000	23,460
A01243	Special Travelling Allowance			7,000	8,000	7,140
A0124C	Disparity Reduction Allowance			5,246,300	4,545,000	5,246,300
A0124R	Adhoc Relief 2022			5,626,000	5,256,000	5,626,000
A0124X	Adhoc Relief Allowance 2023			13,005,636	16,808,000	13,265,749
A01250	Incentive Allowance			1,244,000	2,010,000	1,268,880
A01251	Mess Allowance			195,000	320,000	198,900
A01252	Non Practising Allowance			1,706,000	586,000	1,706,000
A01253	Science Teaching Allowance			8,229,000	16,112,000	8,393,580
A0125E	Adhoc Relief Allowance-2024				11,304,000	11,577,340
A01264	Technical Allowance				305,000	121,936
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			61,235	82,000	62,460
A03	TOTAL OPERATING EXPENSES			<u>52,027,170</u>	<u>12,010,160</u>	<u>62,182,637</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>72,400</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			96,000	96,000	62,400
A033	TOTAL UTILITIES			<u>1,822,490</u>	<u>1,822,490</u>	<u>1,806,490</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO					
	NI7115					
A03301	Gas			224,070	224,070	224,070
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,539,120	1,539,120	1,539,120
A03304	Hot and cold weather charges			32,000	32,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,636,280</u>	<u>2,636,280</u>	<u>2,287,287</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,119,680	2,119,680	1,907,712
A039	TOTAL GENERAL			<u>47,462,400</u>	<u>7,445,390</u>	<u>58,016,460</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			81,400	81,400	73,260
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			42,120,000	2,102,990	52,650,000
A03955	Other Store - Tear Gas			2,461,000	2,461,000	2,953,200
001	Other Store Medical Gases (Cylinders)			1,500,000		1,800,000
002	Others (bedding & clothing)			284,000		340,800
003	Purchase of X-ray films			568,000		681,600
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NI7120	TEACHING DHQ HOSPITAL NUSHKI OLD DDO					
NI7115						
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>897,820</u>	<u>897,820</u>	<u>448,910</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
TEACHING DHQ HOSPITAL NUSHKI OLD DDO				189,183,151	157,523,980	212,043,378
NI7115						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO						
	PJ7174						
A01	TOTAL EMPLOYEES RELATED				<u>176,246,500</u>	<u>174,660,207</u>	<u>190,102,486</u>
	EXPENSES.						
A011	TOTAL PAY		<u>214</u>	<u>213</u>	<u>82,946,245</u>	<u>66,265,000</u>	<u>83,008,679</u>
A011-1	TOTAL PAY OF OFFICERS		<u>114</u>	<u>114</u>	<u>59,440,245</u>	<u>46,233,000</u>	<u>59,449,567</u>
A01101	Total Basic Pay Of Officer		<u>114</u>	<u>114</u>	<u>43,844,000</u>	<u>45,213,000</u>	<u>43,844,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	4	4			
C052	Chief Medical Officer	(BPS-19)	4	4			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO						
PJ7174							
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	9	9			
S071	Senior Registrar	(BPS-18)	3	3			
S188	Surgeon/Senior Physician	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	8	8			
S213	Senior Dental Surgeon	(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)	4	4			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)		12			
L035	Lecturer/Instructors	(BPS-17)	12				
M046	Medical Officer	(BPS-17)	12	12			
P023	Pharmacist	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	17	17			
A01102	Personal pay				186,445	15,000	195,767

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO						
	PJ7174						
A01106	Total Pay of contract staff				<u>15,409,800</u>	<u>1,005,000</u>	<u>15,409,800</u>
A011-2	TOTAL PAY OF OTHER STAFF		100	99	<u>23,506,000</u>	<u>20,032,000</u>	<u>23,559,112</u>
A01151	Total Basic Pay of Other Staff		<u>100</u>	<u>99</u>	<u>23,267,000</u>	<u>19,977,000</u>	<u>23,267,000</u>
P019	Pesh Imam (BPS-14)			1			
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
P019	Pesh Imam (BPS-12)		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	2			
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	2			
X001	X-Ray Assistant (BPS-09)		2	2			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO						
PJ7174							
E007	Electrician	(BPS-08)	1	1			
T081	Telephone Operator	(BPS-07)	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			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	5	3			
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					55,000	53,112
A01156	Total Pay of contract staff				<u>239,000</u>		<u>239,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO					
	PJ7174					
A012	TOTAL ALLOWANCES			<u>93,300,255</u>	<u>108,395,207</u>	<u>107,093,807</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>93,300,255</u>	<u>101,021,000</u>	<u>107,093,807</u>
A01202	House Rent Allowance			4,856,000	4,077,000	4,856,000
A01203	Conveyance Allowance			5,449,000	4,947,000	5,449,000
A01206	Local Compensatory Allowance			1,451,000	233,000	1,451,000
A01207	Washing Allowance			58,000	21,000	58,000
A01208	Dress Allowance			745,000	746,000	745,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01210	Risk Allowance			542,000	933,000	552,840
A01211	Hill Allowance			132,000	94,000	132,000
A01216	Qualification allowance			45,000	89,000	45,900
A01217	Medical Allowance			2,987,000	2,328,000	2,987,000
A0121B	Health Professional Allowance			37,569,000	30,199,000	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	1,149,000	1,119,000
A01239	Special Allowance			501,000	443,000	501,000
A01243	Special Travelling Allowance			27,000	26,000	27,000
A0124C	Disparity Reduction Allowance			5,605,050	5,238,000	5,605,050
A0124R	Adhoc Relief 2022			6,144,000	5,784,000	6,144,000
A0124X	Adhoc Relief Allowance 2023			13,454,205	18,987,000	13,723,289
A01251	Mess Allowance			1,411,000	1,575,000	1,411,000
A01252	Non Practising Allowance			1,795,000	1,257,000	1,795,000
A01253	Science Teaching Allowance			7,350,000	8,400,000	7,497,000
A01254	Anaesthesia Allowance			1,922,000	1,173,000	1,922,000
A0125E	Adhoc Relief Allowance-2024				13,175,000	13,313,528
A01270	Other				131,000	52,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,374,207</u>	
A01274	Medical charges				7,374,207	
A03	TOTAL OPERATING EXPENSES			<u>60,108,180</u>	<u>12,064,180</u>	<u>72,427,819</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>132,450</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO					
PJ7174						
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>2,083,070</u>	<u>4,583,070</u>	<u>2,067,070</u>
A03302	Water			94,500	94,500	94,500
A03303	Electricity			1,956,570	4,456,570	1,956,570
A03304	Hot and cold weather charges			32,000	32,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,920,210</u>	<u>1,920,210</u>	<u>1,646,289</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,368,960	1,368,960	1,232,064
A039	TOTAL GENERAL			<u>55,911,900</u>	<u>5,367,900</u>	<u>68,582,010</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			64,900	64,900	58,410
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			50,544,000		63,180,000
A03955	Other Store - Tear Gas			2,503,000	2,503,000	3,003,600
001	Other Store Medical Gases (Cylinders)			1,500,000		1,800,000
002	Others (bedding & clothing)			402,000		482,400
003	Purchase of X-ray films			471,000		565,200
005	Others (Consumable stores)			130,000		156,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
PJ7188	TEACHING DHQ HOSPITAL PANJGUR OLD DDO					
	PJ7174					
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,023,660</u>	<u>7,023,660</u>	<u>511,830</u>
A130	TOTAL TRANSPORT			<u>849,420</u>	<u>849,420</u>	<u>424,710</u>
A13001	Transport			849,420	849,420	424,710
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120
A133	TOTAL BUILDINGS AND STRUCTURE				<u>6,000,000</u>	
A13301	Office Buildings				6,000,000	
TEACHING DHQ HOSPITAL PANJGUR OLD DDO				238,878,340	194,648,047	264,917,135
PJ7174						

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QD7135	DHQ HOSPITAL KILLA ABDULLAH OLD DDO						
QD7124							
A01	TOTAL EMPLOYEES RELATED				<u>169,282,250</u>	<u>62,304,282</u>	<u>172,543,906</u>
	EXPENSES.						
A011	TOTAL PAY		<u>206</u>	<u>206</u>	<u>70,388,100</u>	<u>21,829,000</u>	<u>70,388,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>78</u>	<u>78</u>	<u>42,435,100</u>	<u>17,946,000</u>	<u>42,435,100</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>37,477,000</u>	<u>17,810,000</u>	<u>37,477,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
A247	Assistant Professor Pediatrics	(BPS-18)	1	1			
A401	Assistant Professor (Gynecologist)	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S071	Senior Registrar	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	4	4			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)		9			
L036	Lecturer/Science Specialist	(BPS-17)	9				

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QD7135	DHQ HOSPITAL KILLA ABDULLAH OLD DDO						
QD7124							
M046	Medical Officer	(BPS-17)	9	9			
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			
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>136,000</u>	<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		128	128	<u>27,953,000</u>	<u>3,883,000</u>	<u>27,953,000</u>
A01151	Total Basic Pay of Other Staff		<u>128</u>	<u>128</u>	<u>27,953,000</u>	<u>3,871,000</u>	<u>27,953,000</u>
P019	Pesh Imam	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QD7135	DHQ HOSPITAL KILLA ABDULLAH OLD DDO						
QD7124							
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			
M034	Muazzin	(BPS-06)		1			
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			
G019	Generator Driver	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	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			
A01153	Special pay					12,000	
A012	TOTAL ALLOWANCES				<u>98,894,150</u>	<u>40,475,282</u>	<u>102,155,806</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
QD7135	DHQ HOSPITAL KILLA ABDULLAH OLD DDO					
QD7124						
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,894,150</u>	<u>39,013,000</u>	<u>102,155,806</u>
A01202	House Rent Allowance			5,070,000	1,679,000	5,070,000
A01203	Conveyance Allowance			5,334,000	2,154,000	5,334,000
A01206	Local Compensatory Allowance			4,162,000	176,000	4,162,000
A01207	Washing Allowance			56,000	4,000	56,000
A01208	Dress Allowance			164,000	391,000	167,280
A0120Q	Fixed Daily Allowance				1,000	
A01210	Risk Allowance			655,000	105,000	655,000
A01211	Hill Allowance			200,000	37,000	200,000
A01216	Qualification allowance			60,000		60,000
A01217	Medical Allowance			3,671,000	800,000	3,671,000
A0121B	Health Professional Allowance			34,170,000	15,741,000	34,170,000
A01222	Hardship allowance			3,000		3,000
A01224	Entertainment allowance			30,000		30,000
A01229	Special compensation allowance			975,000	359,000	975,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			43,000	87,000	43,860
A01243	Special Travelling Allowance				21,000	
A0124C	Disparity Reduction Allowance			5,285,850	1,048,000	5,285,850
A0124R	Adhoc Relief 2022			5,965,000	2,123,000	5,965,000
A0124T	SPECIAL ALLOWANCE - 2022				48,000	
A0124X	Adhoc Relief Allowance 2023			3,969,500	6,148,000	4,048,890
A01251	Mess Allowance			384,000	986,000	391,680
A01252	Non Practising Allowance			2,208,000	1,074,000	2,208,000
A01253	Science Teaching Allowance			23,370,000	2,750,000	23,370,000
A01254	Anaesthesia Allowance			3,110,000		3,110,000
A0125E	Adhoc Relief Allowance-2024				3,273,000	3,170,410
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,800	8,000	1,836
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,462,282</u>	
A01274	Medical charges				1,462,282	
A03	TOTAL OPERATING EXPENSES			<u>19,381,180</u>	<u>7,377,254</u>	<u>21,387,779</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
QD7135	DHQ HOSPITAL KILLA ABDULLAH OLD DDO					
QD7124						
A032	TOTAL COMMUNICATIONS			<u>147,000</u>	<u>147,000</u>	<u>102,550</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			127,000	127,000	82,550
A033	TOTAL UTILITIES			<u>2,417,770</u>	<u>617,770</u>	<u>2,394,770</u>
A03301	Gas			339,570	339,570	339,570
A03302	Water			162,750	162,750	162,750
A03303	Electricity			1,869,450	69,450	1,869,450
A03304	Hot and cold weather charges			46,000	46,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,814,360</u>	<u>2,414,360</u>	<u>2,408,814</u>
A03805	Travelling Allowance			667,800	267,800	467,460
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,052,060	2,052,060	1,846,854
A039	TOTAL GENERAL			<u>14,002,050</u>	<u>4,198,124</u>	<u>16,481,645</u>
A03901	Stationery			223,850	223,850	201,465
A03902	Printing & Publication			64,900	64,900	58,410
A03906	Uniforms and protective clothing			47,300	47,300	42,570
A03919	Payments to other for service rendered			1,800,000	1,000,000	1,440,000
A03927	Purchase of drug and medicines			10,000,000	996,074	12,500,000
A03955	Other Store - Tear Gas			1,866,000	1,866,000	2,239,200
001	Other Store Medical Gases (Cylinders)			500,000		600,000
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			538,000		645,600
005	Others (Consumable stores)			156,000		187,200
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
QD7135	DHQ HOSPITAL KILLA ABDULLAH OLD DDO					
	QD7124					
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>839,740</u>	<u>839,740</u>	<u>419,870</u>
A130	TOTAL TRANSPORT			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A13001	Transport			665,500	665,500	332,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120
DHQ HOSPITAL KILLA ABDULLAH OLD DDO				191,003,170	70,521,276	196,226,555
QD7124						

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO						
SI7174							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,021,386</u>	<u>215,036,793</u>	<u>202,636,916</u>
A011	TOTAL PAY		277	278	<u>85,018,100</u>	<u>83,932,000</u>	<u>87,784,407</u>
A011-1	TOTAL PAY OF OFFICERS		159	159	<u>56,531,100</u>	<u>56,945,000</u>	<u>59,297,407</u>
A01101	Total Basic Pay Of Officer		<u>159</u>	<u>159</u>	<u>51,573,000</u>	<u>56,945,000</u>	<u>54,339,307</u>
C244	Consultant (BPS-20)		1	1			
C250	Consultant Pathologist (BPS-20)		1	1			
P062	Principal Medical Officer (BPS-20)		1	1			
P328	Principal Dental Surgeon (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		5	5			
C052	Chief Medical Officer (BPS-19)		5	5			
C235	Chief Dental Surgeon (BPS-19)		3	3			
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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO						
SI7174							
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)	2	2			
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	2	2			
P211	Police Surgeon	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	11	11			
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	2	2			
S211	Senior Lady Medical Officer	(BPS-18)	14	14			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	4	4			
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)	5	5			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)		15			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO						
SI7174							
L037	Ledger Clerk	(BPS-17)	15				
M046	Medical Officer	(BPS-17)	16	16			
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>4,958,100</u>		<u>4,958,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		118	119	<u>28,487,000</u>	<u>26,987,000</u>	<u>28,487,000</u>
A01151	Total Basic Pay of Other Staff		118	119	<u>28,487,000</u>	<u>26,834,000</u>	<u>28,487,000</u>
P019	Pesh Imam	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	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	2			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
O021	O.T 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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO						
	SI7174						
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			
M034	Muazzin	(BPS-06)		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			
G019	Generator Driver	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO						
SI7174							
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	8	8			
A01152	Personal pay					153,000	
A012	TOTAL ALLOWANCES				<u>97,003,286</u>	<u>131,104,793</u>	<u>114,852,509</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,003,286</u>	<u>123,512,000</u>	<u>114,852,509</u>
A01202	House Rent Allowance				3,973,000	4,141,000	3,973,000
A01203	Conveyance Allowance				5,060,000	5,812,000	5,161,200
A01206	Local Compensatory Allowance				1,416,000	48,000	1,416,000
A01207	Washing Allowance				66,000	51,000	66,000
A01208	Dress Allowance				1,072,000	1,019,000	1,072,000
A0120Q	Fixed Daily Allowance				33,000	37,000	33,000
A01210	Risk Allowance				719,000	1,877,000	733,380
A01216	Qualification allowance				15,000		15,000
A01217	Medical Allowance				3,390,000	3,103,000	3,390,000
A0121B	Health Professional Allowance				22,015,000	21,887,000	22,015,000
A01222	Hardship allowance				5,000	3,000	5,000
A01224	Entertainment allowance				50,000	26,000	50,000
A01229	Special compensation allowance				1,179,000	1,237,000	1,202,580
A01238	Charge allowance				2,000		2,000
A01239	Special Allowance				194,000	147,000	194,000
A01242	Consolidation Travelling Allowance				76,000		76,000
A01243	Special Travelling Allowance				93,000	82,000	93,000
A0124C	Disparity Reduction Allowance				9,632,330	7,118,000	9,632,330
A0124R	Adhoc Relief 2022				7,814,000	7,459,000	7,814,000
A0124X	Adhoc Relief Allowance 2023				19,006,600	25,287,000	19,386,732
A01250	Incentive Allowance					3,000	
A01251	Mess Allowance				2,496,000	2,480,000	2,496,000
A01252	Non Practising Allowance				1,513,000	1,734,000	1,543,260
A01253	Science Teaching Allowance				12,600,000	21,664,000	12,852,000
A01254	Anaesthesia Allowance				4,488,000	1,562,000	4,488,000
A0125E	Adhoc Relief Allowance-2024					16,633,000	17,045,884
A01260	Ration Allowance					3,000	
A01265	Cash Handling Allowance				6,000	3,000	6,000
A01270	Other				89,356	96,000	91,143

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO					
	SI7174					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,592,793</u>	
A01274	Medical charges				7,592,793	
A03	TOTAL OPERATING EXPENSES			<u>66,331,410</u>	<u>17,305,155</u>	<u>79,459,174</u>
A032	TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			140,000	140,000	91,000
A033	TOTAL UTILITIES			<u>3,612,150</u>	<u>3,612,150</u>	<u>3,587,650</u>
A03301	Gas			385,770	385,770	385,770
A03302	Water			64,050	64,050	64,050
A03303	Electricity			3,113,330	3,113,330	3,113,330
A03304	Hot and cold weather charges			49,000	49,000	24,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,814,360</u>	<u>2,814,360</u>	<u>2,408,814</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,052,060	2,052,060	1,846,854
A039	TOTAL GENERAL			<u>59,752,900</u>	<u>10,726,645</u>	<u>73,359,710</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			64,900	64,900	58,410
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			53,914,000	4,887,745	67,392,500
A03955	Other Store - Tear Gas			2,974,000	2,974,000	3,568,800
001	Other Store Medical Gases (Cylinders)			1,500,000		1,800,000
002	Others (bedding & clothing)			672,000		806,400

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO					
	SI7174					
003	Purchase of X-ray films			672,000		806,400
005	Others (Consumable stores)			130,000		156,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>16,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>		
A09601	Plant and Machinery			15,000,000		
081	Medical Equipment			15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>880,880</u>	<u>880,880</u>	<u>440,440</u>
A130	TOTAL TRANSPORT			<u>706,640</u>	<u>706,640</u>	<u>353,320</u>
A13001	Transport			706,640	706,640	353,320
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SI7191	TEACHING DHQ HOSPITAL SIBI OLD DDO					
SI7174	SI7174					
TEACHING DHQ HOSPITAL SIBI OLD DDO				265,733,676	233,822,828	284,411,530
SI7174						

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO						
TB7297							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>384,044,822</u>	<u>592,773,174</u>	<u>475,701,741</u>
A011	TOTAL PAY		456	458	<u>200,590,300</u>	<u>244,349,000</u>	<u>244,035,101</u>
A011-1	TOTAL PAY OF OFFICERS		164	164	<u>147,468,300</u>	<u>132,093,000</u>	<u>151,846,750</u>
A01101	Total Basic Pay Of Officer		<u>164</u>	<u>164</u>	<u>124,278,000</u>	<u>130,021,000</u>	<u>128,656,450</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	1			
P062	Principal Medical Officer (BPS-20)		2	2			
P327	Principal Lady Medical Officer (BPS-20)		1	1			
P328	Principal Dental Surgeon (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		6	6			
C052	Chief Medical Officer (BPS-19)		10	10			
C235	Chief Dental Surgeon (BPS-19)		4	4			
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			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO						
TB7297							
E058	Eye Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	2	2			
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)	13	13			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	15	15			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	5	5			
A506	Assistant Optometrist	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	6	6			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)		20			
L038	Legal Advisor	(BPS-17)	20				
M046	Medical Officer	(BPS-17)	15	15			
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)	21	21			

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO						
TB7297							
S145	Statistician	(BPS-16)	1	1			
A01105	Qualification Pay					14,000	
A01106	Total Pay of contract staff				<u>23,190,300</u>	<u>2,058,000</u>	<u>23,190,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		292	294	<u>53,122,000</u>	<u>112,256,000</u>	<u>92,188,351</u>
A01151	Total Basic Pay of Other Staff		<u>292</u>	<u>294</u>	<u>53,007,000</u>	<u>111,994,000</u>	<u>92,071,051</u>
A007	Accountant	(BPS-14)	1	1			
C213	CT Scane Technician	(BPS-14)		1			
M195	MRI Technician	(BPS-14)		1			
P015	Perfusinist	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S155	Store Incharge	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	4	4			
C347	Caretaker (Female)	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	7	7			
R017	Record Keeper	(BPS-11)	5	5			
S155	Store Incharge	(BPS-11)	2	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)	7	7			
L011	Laboratory Technician	(BPS-09)	4	4			

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO						
	TB7297						
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)	5	5			
O034	Oxygen Plant Technician	(BPS-09)	4	4			
T018	Hemodialysis Technician	(BPS-09)	4	4			
T056	Transport Supervisor	(BPS-09)	2	2			
U008	Ultra Sound Technician	(BPS-09)	2	2			
X001	X-Ray Assistant	(BPS-09)	4	4			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	1	1			
A164	Assistant Store Keeper	(BPS-07)	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			
S030	Security Supervisor	(BPS-05)	4	4			
S206	Security Incharge	(BPS-05)	2	2			
V001	Vaccinator	(BPS-05)	6	6			
D143	Driver	(BPS-04)	8	8			
G019	Generator Driver	(BPS-04)	2	2			
N018	Nursing Orderly	(BPS-04)	24	24			
A185	Attendant	(BPS-02)	8	8			
D003	Daftari	(BPS-02)	4	4			
D005	Dai	(BPS-02)	7	7			

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO						
TB7297							
D281	Dental Attendent	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
M066	Midwife	(BPS-02)	8	8			
W002	Ward Boy	(BPS-02)	22	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)	16	16			
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)	25	25			
S028	Security Guard	(BPS-01)	16	16			
S193	Sweeper	(BPS-01)	14	14			
A01152	Personal pay					13,000	
A01156	Total Pay of contract staff				<u>115,000</u>	<u>249,000</u>	<u>117,300</u>
A012	TOTAL ALLOWANCES				<u>183,454,522</u>	<u>348,424,174</u>	<u>231,666,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>183,454,522</u>	<u>328,383,000</u>	<u>231,666,640</u>
A01201	Senior post Allowance				34,100	32,000	34,100
A01202	House Rent Allowance				12,231,000	16,097,000	12,475,620
A01203	Conveyance Allowance				10,993,000	19,956,000	11,212,860
A01206	Local Compensatory Allowance				2,168,000	2,028,000	2,168,000
A01207	Washing Allowance				39,000	400,000	39,780
A01208	Dress Allowance				676,000	981,000	689,520
A0120Q	Fixed Daily Allowance				59,000	57,000	59,000
A01210	Risk Allowance				1,459,000	5,185,000	1,488,180
A01211	Hill Allowance				8,000		8,000
A01217	Medical Allowance				6,357,000	12,247,000	6,484,140

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO					
TB7297						
A0121B	Health Professional Allowance			62,342,000	76,716,000	63,588,840
A0121D	Rural Incentive Allowane			96,000		96,000
A01222	Hardship allowance			7,000	7,000	7,000
A01224	Entertainment allowance			125,000	107,000	125,000
A01226	Computer allowance				68,000	
A01229	Special compensation allowance			2,347,000	3,248,000	2,393,940
A0122N	Special Conveyance Allowance to Disbaled Employee			24,000	48,000	24,480
A01239	Special Allowance			226,000	266,000	230,520
A01242	Consolidation Travelling Allowance			58,000	47,000	58,000
A01243	Special Travelling Allowance			72,000	84,000	73,440
A0124C	Disparity Reduction Allowance			16,895,950	24,033,000	17,233,869
A0124R	Adhoc Relief 2022			16,986,000	29,277,000	17,325,720
A0124X	Adhoc Relief Allowance 2023			39,103,472	69,124,000	39,885,541
A01251	Mess Allowance			1,556,000	2,183,000	1,587,120
A01252	Non Practising Allowance			4,861,000	6,099,000	4,958,220
A01253	Science Teaching Allowance			6,000	2,463,000	6,120
A01254	Anaesthesia Allowance			4,724,000	9,168,000	4,818,480
A0125E	Adhoc Relief Allowance-2024				43,555,000	44,594,150
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				4,907,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,041,174</u>	
A01274	Medical charges				20,041,174	
A03	TOTAL OPERATING EXPENSES			<u>98,535,820</u>	<u>63,135,079</u>	<u>113,655,920</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	200,000	130,000
A033	TOTAL UTILITIES			<u>20,651,820</u>	<u>36,651,820</u>	<u>20,501,820</u>
A03301	Gas			385,770	385,770	385,770
A03302	Water			64,050	64,050	64,050
A03303	Electricity			18,694,500	27,694,500	18,694,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO					
TB7297						
A03304	Hot and cold weather charges			300,000	300,000	150,000
A03305	P.O.L. for Generator			1,207,500	8,207,500	1,207,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,274,000</u>	<u>5,274,000</u>	<u>4,484,100</u>
A03805	Travelling Allowance			1,575,000	1,575,000	1,102,500
A03806	Transportation of Goods			525,000	525,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,174,000	3,174,000	2,856,600
A039	TOTAL GENERAL			<u>72,400,000</u>	<u>20,999,259</u>	<u>88,530,000</u>
A03901	Stationery			1,000,000	1,400,000	900,000
A03902	Printing & Publication			1,100,000	1,100,000	990,000
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			60,000,000	5,199,259	75,000,000
A03955	Other Store - Tear Gas			8,500,000	8,500,000	10,200,000
001	Other Store Medical Gases (Cylinders)			3,000,000		3,600,000
002	Others (bedding & clothing)			2,500,000		3,000,000
003	Purchase of X-ray films			1,000,000		1,200,000
005	Others (Consumable stores)			2,000,000		2,400,000
A03970	Others				3,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000,000</u>	<u>9,350,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>9,350,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				4,350,000	
A05270	To Others			5,000,000	5,000,000	5,000,000
278	Grant in aid for RBC Center			5,000,000		5,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TB7327	TEACHING DHQ HOSPITAL KECH OLD DDO					
TB7297						
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,601,500</u>	<u>12,292,500</u>	<u>1,300,750</u>
A130	TOTAL TRANSPORT			<u>1,996,500</u>	<u>3,296,500</u>	<u>998,250</u>
A13001	Transport			1,996,500	3,296,500	998,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>1,605,000</u>	<u>302,500</u>
A13101	Machinery & Equipment			605,000	1,605,000	302,500
A133	TOTAL BUILDINGS AND STRUCTURE				<u>7,391,000</u>	
A13301	Office Buildings				7,391,000	
TEACHING DHQ HOSPITAL KECH OLD DDO				491,682,142	677,550,753	597,533,411
TB7297						

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO						
ZB7117							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>184,050,710</u>	<u>242,756,107</u>	<u>208,477,973</u>
A011	TOTAL PAY		<u>258</u>	<u>259</u>	<u>88,682,100</u>	<u>89,060,000</u>	<u>92,922,674</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>53,854,100</u>	<u>49,621,000</u>	<u>53,953,262</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>48,896,000</u>	<u>41,181,000</u>	<u>48,896,000</u>
C253	Consultant ENT Specialist	(BPS-20)	1	1			
P062	Principal Medical Officer	(BPS-20)	1	1			
P327	Principal Lady Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	5	5			
C052	Chief Medical Officer	(BPS-19)	4	4			
C235	Chief Dental Surgeon	(BPS-19)	2	2			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO						
ZB7117							
G045	Gynaecologist	(BPS-18)	2	2			
M051	Medical Superintendent	(BPS-18)	1	1			
O016	Orthopedic Surgeon	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
R039	Resident Medical Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	10	10			
S071	Senior Registrar	(BPS-18)	3	3			
S210	Senior Pharmacist	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	8	8			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
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)	4	4			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)		15			
L040	Levy Jamadar	(BPS-17)	15				
M046	Medical Officer	(BPS-17)	14	14			
P023	Pharmacist	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO						
ZB7117							
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	18	18			
A01102	Personal pay					54,000	
A01106	Total Pay of contract staff				<u>4,958,100</u>	<u>8,386,000</u>	<u>5,057,262</u>
A011-2	TOTAL PAY OF OTHER STAFF		133	134	<u>34,828,000</u>	<u>39,439,000</u>	<u>38,969,412</u>
A01151	Total Basic Pay of Other Staff		<u>133</u>	<u>134</u>	<u>34,828,000</u>	<u>39,232,000</u>	<u>38,969,412</u>
K010	Khateeb	(BPS-16)		1			
K010	Khateeb	(BPS-14)	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			
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	Hemodylysis Tech (Nephrology Deptt)	(BPS-09)	4	4			
I151	I.C.U Technician	(BPS-09)	1	2			
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			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO						
ZB7117							
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			
M034	Muazzin	(BPS-06)		1			
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			
K005	Khadim	(BPS-04)		1			
M034	Muazzin	(BPS-04)	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			
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				
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			

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO					
ZB7117						
A01152	Personal pay				207,000	
A012	TOTAL ALLOWANCES			<u>95,368,610</u>	<u>153,696,107</u>	<u>115,555,299</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>95,368,610</u>	<u>153,579,000</u>	<u>115,555,299</u>
A01202	House Rent Allowance			4,546,000	5,536,000	4,636,920
A01203	Conveyance Allowance			5,328,000	6,488,000	5,434,560
A01206	Local Compensatory Allowance			1,281,000	277,000	1,281,000
A01207	Washing Allowance			54,000	61,000	55,080
A01208	Dress Allowance			667,000	775,000	680,340
A0120Q	Fixed Daily Allowance			39,000	49,000	39,780
A01210	Risk Allowance			722,000	1,575,000	736,440
A01211	Hill Allowance			216,000	282,000	220,320
A01217	Medical Allowance			3,018,000	3,613,000	3,078,360
A0121B	Health Professional Allowance			30,410,000	34,352,000	31,018,200
A0121D	Rural Incentive Allowane			6,000		6,000
A01222	Hardship allowance			3,000	4,000	3,060
A01224	Entertainment allowance			55,000	222,000	56,100
A01229	Special compensation allowance			1,192,000	1,563,000	1,215,840
A0122N	Special Conveyance Allowance to Disbaled Employee			72,000	176,000	73,440
A01238	Charge allowance			4,000		4,000
A01239	Special Allowance			242,000		242,000
A01242	Consolidation Travelling Allowance			2,000		2,000
A01243	Special Travelling Allowance			19,000	45,000	19,380
A0124C	Disparity Reduction Allowance			6,924,110	6,786,000	6,924,110
A0124R	Adhoc Relief 2022			7,528,000	8,983,000	7,678,560
A0124X	Adhoc Relief Allowance 2023			19,627,500	27,596,000	20,020,050
A01251	Mess Allowance			1,575,000	1,835,000	1,606,500
A01252	Non Practising Allowance			1,772,000	1,954,000	1,807,440
A01253	Science Teaching Allowance			8,400,000	29,130,000	8,568,000
A01254	Anaesthesia Allowance			1,464,000	4,116,000	1,493,280
A0125E	Adhoc Relief Allowance-2024				18,161,000	18,452,539
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			201,000		201,000

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO					
ZB7117						
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				117,107	
A01274	Medical charges				117,107	
A03	TOTAL OPERATING EXPENSES			59,376,100	16,919,165	70,433,120
A032	TOTAL COMMUNICATIONS			152,000	152,000	103,000
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			140,000	140,000	91,000
A033	TOTAL UTILITIES			2,081,300	2,081,300	2,044,800
A03301	Gas			385,770	385,770	385,770
A03302	Water			64,050	64,050	64,050
A03303	Electricity			1,558,480	1,558,480	1,558,480
A03304	Hot and cold weather charges			73,000	73,000	36,500
A038	TOTAL TRAVEL & TRANSPORTATION			2,544,900	2,544,900	2,168,610
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			117,600	117,600	117,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,759,500	1,759,500	1,583,550
A039	TOTAL GENERAL			54,597,900	12,140,965	66,116,710
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			64,900	64,900	58,410
A03919	Payments to other for service rendered			3,600,000	3,600,000	2,880,000
A03927	Purchase of drug and medicines			47,174,000	4,717,065	58,967,500
A03955	Other Store - Tear Gas			2,759,000	2,759,000	3,310,800
001	Other Store Medical Gases (Cylinders)			1,500,000		1,800,000
002	Others (bedding & clothing)			672,000		806,400
003	Purchase of X-ray films			337,000		404,400

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HEALTH DEPARTMENT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZB7143	TEACHING DHQ HOSPITAL ZHOB OLD DDO					
	ZB7117					
005	Others (Consumable stores)			250,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>		<u>1,875,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>		<u>1,875,000</u>
A09401	Medical stores			1,500,000		1,875,000
002	Dailysis Dyllers			1,500,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>653,400</u>	<u>653,400</u>	<u>326,700</u>
A130	TOTAL TRANSPORT			<u>479,160</u>	<u>479,160</u>	<u>239,580</u>
A13001	Transport			479,160	479,160	239,580
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,240</u>	<u>174,240</u>	<u>87,120</u>
A13101	Machinery & Equipment			174,240	174,240	87,120
TEACHING DHQ HOSPITAL ZHOB OLD DDO ZB7117				245,580,210	261,228,672	281,112,793

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JH7121	RHC AHMED PUR JHAL MAGSI					
A03	TOTAL OPERATING EXPENSES					<u>5,217,180</u>
A032	TOTAL COMMUNICATIONS					<u>19,000</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					16,000
A033	TOTAL UTILITIES					<u>834,850</u>
A03301	Gas					20,790
A03302	Water					6,300
A03303	Electricity					793,760
A03304	Hot and cold weather charges					14,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,097,640</u>
A03805	Travelling Allowance					64,050
A03806	Transportation of Goods					22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,011,540
A039	TOTAL GENERAL					<u>3,265,690</u>
A03901	Stationery					35,090
A03902	Printing & Publication					6,600
A03927	Purchase of drug and medicines					3,000,000
A03955	Other Store - Tear Gas					224,000
001	Other Store Medical Gases (Cylinders)					56,000
002	Others (bedding & clothing)					56,000
003	Purchase of X-ray films					56,000
005	Others (Consumable stores)					56,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>613,580</u>
A130	TOTAL TRANSPORT					<u>168,190</u>
A13001	Transport					168,190

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JH7121	RHC AHMED PUR JHAL MAGSI					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>71,390</u>
A13101	Machinery & Equipment					71,390
A132	TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201	Furniture & Fixture					33,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>341,000</u>
A13301	Office Buildings					341,000
RHC AHMED PUR JHAL MAGSI						5,830,760

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AW7095 RHC JAHOO AT DISTRICT AWARAN							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,387,922		12,387,922
A011	TOTAL PAY		45	45	12,387,922		12,387,922
A011-1	TOTAL PAY OF OFFICERS		15	15	2,387,922		2,387,922
A01101	Total Basic Pay Of Officer		15	15	2,387,922		2,387,922
A040	Anesthetist	(BPS-18)	1	1			
G021	Generator Operator	(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			
A191	Audiologist	(BPS-17)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D055	Deputy Medical Superintendent	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	10,000,000		10,000,000
A01151	Total Basic Pay of Other Staff		30	30	10,000,000		10,000,000
A007	Accountant	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	1	1			

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AW7095	RHC JAHOO AT DISTRICT AWARAN						
A279	Additional Prosecutor General	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
E002	ECG Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
D140	Dresser	(BPS-06)	1	1			
M013	Malaria Supervisor	(BPS-05)	1	1			
V001	Vaccinator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	1	1			
F016	Female Ward Servant	(BPS-02)	1	1			
M102	Male Ward Servant	(BPS-02)	1	1			
P040	Plumber	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	1	1			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
D102	Dish Washer	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P109	Peon	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AW7095	RHC JAHOO AT DISTRICT AWARAN					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AW7095 RHC JAHOO AT DISTRICT AWARAN						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC JAHOO AT DISTRICT AWARAN				17,350,952	1,169,270	18,003,141

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CG7079	RHC NOKUNDI EMERGENCY AND TRAUMA CENTRE AT DISTRICT CHAGAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,489,791</u>	<u>753,000</u>	<u>1,782,675</u>
A011	TOTAL PAY	5	5	<u>1,489,791</u>	<u>337,000</u>	<u>1,489,791</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,200,621</u>	<u>156,000</u>	<u>1,200,621</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,200,621</u>	<u>156,000</u>	<u>1,200,621</u>
A040	Anesthetist (BPS-18)	1	1			
G051	General Surgeon (BPS-18)	1	1			
M015	Male Nurse (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>289,170</u>	<u>181,000</u>	<u>289,170</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>289,170</u>	<u>181,000</u>	<u>289,170</u>
M052	Medical Technician (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES				<u>416,000</u>	<u>292,884</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,000</u>	<u>292,884</u>
A01202	House Rent Allowance				31,000	22,816
A01203	Conveyance Allowance				37,000	27,420
A01207	Washing Allowance				2,000	1,200
A01208	Dress Allowance				2,000	1,200
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance				36,000	36,000
A01217	Medical Allowance				24,000	20,215
A0121B	Health Professional Allowance				45,000	18,000
A01229	Special compensation allowance				13,000	9,878
A0124C	Disparity Reduction Allowance				63,000	46,574
A0124R	Adhoc Relief 2022				32,000	23,287
A0124X	Adhoc Relief Allowance 2023				44,000	17,456
A0125E	Adhoc Relief Allowance-2024				77,000	59,238

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CG7079	RHC NOKUNDI EMERGENCY AND TRAUMA CENTRE AT DISTRICT CHAGAI					
A03	TOTAL OPERATING EXPENSES			<u>8,232,180</u>	<u>2,232,180</u>	<u>9,639,842</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>28,400</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>265,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000		7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CG7079	RHC NOKUNDI EMERGENCY AND TRAUMA CENTRE AT DISTRICT CHAGAI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
RHC NOKUNDI EMERGENCY AND TRAUMA CENTRE AT DISTRICT CHAGAI				10,335,551	3,257,760	11,899,807

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CG7081	RHC CHETAR EMERGENCY AND TRAUMA CENTRE AT CHAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,762,573</u>	<u>4,574,000</u>	<u>11,187,262</u>
A011	TOTAL PAY		26	26	<u>5,479,817</u>	<u>1,897,000</u>	<u>5,479,817</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,022,186</u>	<u>440,000</u>	<u>4,022,186</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,022,186</u>	<u>440,000</u>	<u>4,022,186</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,457,631</u>	<u>1,457,000</u>	<u>1,457,631</u>
A01151	Total Basic Pay of Other Staff		<u>13</u>	<u>13</u>	<u>1,457,631</u>	<u>1,457,000</u>	<u>1,457,631</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	1	1			

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CG7081	RHC CHETAR EMERGENCY AND TRAUMA CENTRE AT CHAGAI						
X001	X-Ray Assistant	(BPS-09)	1	1			
D143	Driver	(BPS-04)	2	2			
W002	Ward Boy	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,282,756</u>	<u>2,677,000</u>	<u>5,707,445</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,282,756</u>	<u>2,677,000</u>	<u>5,707,445</u>
A01202	House Rent Allowance				1,964,600	168,000	1,964,600
A01203	Conveyance Allowance				763,000	197,000	763,000
A01207	Washing Allowance				12,000	3,000	12,000
A01208	Dress Allowance				12,000	3,000	12,000
A01210	Risk Allowance					108,000	108,000
A01217	Medical Allowance				701,000	141,000	701,000
A0121B	Health Professional Allowance					408,000	396,000
A01229	Special compensation allowance					89,000	87,158
A0124C	Disparity Reduction Allowance					345,000	337,190
A0124R	Adhoc Relief 2022					151,000	147,019
A0124X	Adhoc Relief Allowance 2023				724,856	612,000	724,856
A0125E	Adhoc Relief Allowance-2024					452,000	454,622
A01270	Other				105,300		
A03	TOTAL OPERATING EXPENSES				<u>8,217,180</u>	<u>2,817,180</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A033	TOTAL UTILITIES				<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas				20,790	20,790	20,790
A03302	Water				6,300	6,300	6,300

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CG7081	RHC CHETAR EMERGENCY AND TRAUMA CENTRE AT CHAGAI					
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>865,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	600,000	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CG7081	RHC CHETAR EMERGENCY AND TRAUMA CENTRE AT CHAGAI					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
RHC CHETAR EMERGENCY AND TRAUMA CENTRE AT CHAGAI				18,593,333	7,663,760	21,289,394

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CG7097	RHC AMIN ABAD CHAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>	<u>529,000</u>	<u>6,160,549</u>
A011	TOTAL PAY		12	12	<u>6,000,000</u>	<u>239,000</u>	<u>6,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,000,000</u>		<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,000,000</u>		<u>3,000,000</u>
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,000,000</u>	<u>239,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>3,000,000</u>	<u>239,000</u>	<u>3,000,000</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
W002	Ward Boy	(BPS-02)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES					<u>290,000</u>	<u>160,549</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>290,000</u>	<u>160,549</u>
A01202	House Rent Allowance					21,000	11,231
A01203	Conveyance Allowance					27,000	14,994
A01207	Washing Allowance					3,000	1,200
A01208	Dress Allowance					1,000	480
A01210	Risk Allowance					18,000	14,400

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CG7097	RHC AMIN ABAD CHAGAI					
A01217	Medical Allowance				27,000	10,800
A01229	Special compensation allowance				4,000	2,798
A0124C	Disparity Reduction Allowance				29,000	18,084
A0124R	Adhoc Relief 2022				36,000	14,130
A0124X	Adhoc Relief Allowance 2023				45,000	30,583
A0125E	Adhoc Relief Allowance-2024				73,000	39,750
A01270	Other				6,000	2,099
A03	TOTAL OPERATING EXPENSES			<u>2,247,000</u>	<u>547,000</u>	<u>2,619,800</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>230,000</u>	<u>30,000</u>	<u>225,000</u>
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000		200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>279,000</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000		1,875,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CG7097 RHC AMIN ABAD CHAGAI							
003	Purchase of X-ray films				56,000		67,200
005	Others (Consumable stores)				56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE				<u>471,000</u>	<u>130,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport				50,000	50,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery & Equipment				50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture & Fixture				30,000	30,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings				341,000		341,000
RHC AMIN ABAD CHAGAI					8,718,000	1,206,000	9,186,349

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CM7041	RHC KILLI MALIK MUHAMMAD YOUNAS CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,578,000</u>		<u>4,578,000</u>
A011	TOTAL PAY		23	23	<u>4,578,000</u>		<u>4,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>1,428,000</u>		<u>1,428,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>1,428,000</u>		<u>1,428,000</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,150,000</u>		<u>3,150,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>3,150,000</u>		<u>3,150,000</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CM7041	RHC KILLI MALIK MUHAMMAD YOUNAS CHAMAN						
X001	X-Ray Assistant	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			
W002	Ward Boy	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A03	TOTAL OPERATING EXPENSES				<u>32,000</u>	<u>32,000</u>	<u>29,800</u>
A039	TOTAL GENERAL				<u>32,000</u>	<u>32,000</u>	<u>29,800</u>
A03901	Stationery				22,000	22,000	19,800
A03970	Others				10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>49,500</u>	<u>49,500</u>	<u>24,750</u>
A130	TOTAL TRANSPORT				<u>16,500</u>	<u>16,500</u>	<u>8,250</u>
A13001	Transport				16,500	16,500	8,250
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13101	Machinery & Equipment				33,000	33,000	16,500
RHC KILLI MALIK MUHAMMAD YOUNAS CHAMAN					4,659,500	81,500	4,632,550

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DB7089	RHC BAIKER AT DERA BUGTI					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DB7089	RHC BAIKER AT DERA BUGTI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC BAIKER AT DERA BUGTI				4,963,030	1,169,270	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DK7054	RHC WADERA KATAL HOSRI DUKKI					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>1,459,560</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>162,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

DK7054 RHC WADERA KATAL HOSRI DUKKI

RHC WADERA KATAL HOSRI DUKKI	4,963,030	1,622,030	5,615,219
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RHC WADERA KATAL HOSRI DUKKI	4,963,030	1,622,030	5,615,219
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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
GR7132	RHC PASNI EMERGENCY & TRAUMA CENTRE DISTRICT GWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,140,770</u>		<u>2,140,770</u>
A011	TOTAL PAY	5	5	<u>1,530,370</u>		<u>1,530,370</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A040	Anesthetist (BPS-18)	1	1			
G051	General Surgeon (BPS-18)	1	1			
M015	Male Nurse (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>289,170</u>		<u>289,170</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>289,170</u>		<u>289,170</u>
M052	Medical Technician (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>610,400</u>		<u>610,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>610,400</u>		<u>610,400</u>
A01202	House Rent Allowance			433,400		433,400
A01203	Conveyance Allowance			173,000		173,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,866,222</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
GR7132	RHC PASNI EMERGENCY & TRAUMA CENTRE DISTRICT GWADAR					
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>1,724,492</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	1,458,802	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
GR7132	RHC PASNI EMERGENCY & TRAUMA CENTRE DISTRICT GWADAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
RHC PASNI EMERGENCY & TRAUMA CENTRE DISTRICT GWADAR				10,971,530	3,138,802	12,242,902

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
GR7133	RHC GIWINI DISTRICT GWADAR					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>1,641,975</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>1,241,865</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	976,175	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>162,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

**BUDGET
ESTIMATES
2024-2025**

**REVISED
ESTIMATES
2024-2025**

**BUDGET
ESTIMATES
2025-2026**

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

GR7133 RHC GIWINI DISTRICT GWADAR

A131 TOTAL MACHINERY AND EQUIPMENT

29.040

29.040

14.520

A13101 Machinery & Equipment

29.040

29.040

14.520

**A132 TOTAL FURNITURE AND
FIXTURE**

33.000

33.000

16.500

A13201 Furniture & Fixture

33,000

33,000

16,500

A133 TOTAL BUILDINGS AND STRUCTURE

341.000

341.000

A13301 Office Buildings

341,000

341,000

RHC GIWINI DISTRICT GWADAR

4,963,030

1,804,445

5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HI7068	RHC SHAHRAG AT DISTRICT HARNAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>560,000</u>		<u>560,000</u>
A012	TOTAL ALLOWANCES			<u>560,000</u>		<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>560,000</u>		<u>560,000</u>
A01210	Risk Allowance			560,000		560,000
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>1,758,310</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>564,440</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	298,750	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HI7068	RHC SHAHRAG AT DISTRICT HARNAI					
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC SHAHRAG AT DISTRICT HARNAI				5,523,030	2,261,780	6,175,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JF7103	RHC ROHJAN JAMALI AT DISTRICT JAFFARABAD					
A03	TOTAL OPERATING EXPENSES			<u>5,509,900</u>	<u>1,716,140</u>	<u>6,157,695</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>920,850</u>	<u>127,090</u>	<u>870,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>956,400</u>	<u>956,400</u>	<u>827,160</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			84,000	84,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			662,400	662,400	596,160
A039	TOTAL GENERAL			<u>3,613,650</u>	<u>613,650</u>	<u>4,446,285</u>
A03901	Stationery			127,050	127,050	114,345
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			480,000	480,000	576,000
001	Other Store Medical Gases (Cylinders)			120,000		144,000
002	Others (bedding & clothing)			120,000		144,000
003	Purchase of X-ray films			120,000		144,000
005	Others (Consumable stores)			120,000		144,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>629,310</u>	<u>288,310</u>	<u>485,155</u>
A130	TOTAL TRANSPORT			<u>146,410</u>	<u>146,410</u>	<u>73,205</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**JF7103 RHC ROHJAN JAMALI AT DISTRICT
JAFFARABAD**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>108,900</u>	<u>108,900</u>	<u>54,450</u>
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A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
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A133	TOTAL BUILDINGS AND STRUCTURE	<u>341,000</u>	<u>341,000</u>
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RHC ROHJAN JAMALI AT DISTRICT JAFFARABAD	6,139,210	2,004,450	6,642,850
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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KL7150	RHC MAND-E-HAJI, EMERGENCY & TRAUMA CENTRE DISTRICT KALAT					
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,023,580</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>865,850</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	600,160	7,500,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KL7150	RHC MAND-E-HAJI, EMERGENCY & TRAUMA CENTRE DISTRICT KALAT					
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC MAND-E-HAJI, EMERGENCY & TRAUMA CENTRE DISTRICT KALAT				8,830,760	2,637,160	10,102,132

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KN7105	RHC JAMUK DISTRICT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,927,649</u>	<u>18,078,000</u>	<u>13,650,496</u>
A011	TOTAL PAY		21	21	<u>4,278,033</u>	<u>7,444,000</u>	<u>6,373,770</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,043,170</u>	<u>1,609,000</u>	<u>3,043,170</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,043,170</u>	<u>1,609,000</u>	<u>3,043,170</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,234,863</u>	<u>5,835,000</u>	<u>3,330,600</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>1,234,863</u>	<u>5,835,000</u>	<u>3,330,600</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KN7105	RHC JAMUK DISTRICT KHARAN						
W002	Ward Boy	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,649,616</u>	<u>10,634,000</u>	<u>7,276,726</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,649,616</u>	<u>10,634,000</u>	<u>7,276,726</u>
A01202	House Rent Allowance				1,531,200	653,000	1,531,200
A01203	Conveyance Allowance				590,000	786,000	590,000
A01206	Local Compensatory Allowance					89,000	85,925
A01207	Washing Allowance				6,000	38,000	6,120
A01208	Dress Allowance				10,000	38,000	10,200
A0120Q	Fixed Daily Allowance					10,000	9,600
A01210	Risk Allowance					180,000	180,000
A01217	Medical Allowance				538,000	608,000	538,000
A0121B	Health Professional Allowance				1,430,000	2,292,000	1,458,600
A01239	Special Allowance					154,000	61,392
A01242	Consolidation Travelling Allowance					24,000	9,600
A0124C	Disparity Reduction Allowance					1,283,000	775,555
A0124R	Adhoc Relief 2022					740,000	480,026
A0124X	Adhoc Relief Allowance 2023				544,416	2,488,000	555,304
A01252	Non Practising Allowance					72,000	67,200
A0125E	Adhoc Relief Allowance-2024					729,000	738,004
A01270	Other					450,000	180,000
A03	TOTAL OPERATING EXPENSES				<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A033	TOTAL UTILITIES				<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas				20,790	20,790	20,790
A03302	Water				6,300	6,300	6,300

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KN7105	RHC JAMUK DISTRICT KHARAN					
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KN7105	RHC JAMUK DISTRICT KHARAN					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC JAMUK DISTRICT KHARAN				13,890,679	19,247,270	19,265,715

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KN7107	RHC PATKAIN EMERGENCY & TRAUMA CENTRE AT DISTRICT KHARAN					
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>1,423,420</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>265,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000		7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KN7107	RHC PATKAIN EMERGENCY & TRAUMA CENTRE AT DISTRICT KHARAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC PATKAIN EMERGENCY & TRAUMA CENTRE AT DISTRICT KHARAN				8,830,760	2,037,000	10,102,132

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KN7207	RHC NAROO DISTRICT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>	<u>4,014,000</u>	<u>8,041,274</u>
A011	TOTAL PAY		9	9	<u>6,000,000</u>	<u>1,433,000</u>	<u>6,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,000,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
D208	Dental Surgeon (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		1	1			
P023	Pharmacist (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,000,000</u>	<u>233,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>5</u>	<u>5</u>	<u>3,000,000</u>	<u>233,000</u>	<u>3,000,000</u>
F014	Female Medical Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES					<u>2,581,000</u>	<u>2,041,274</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,581,000</u>	<u>2,041,274</u>
A01202	House Rent Allowance					117,000	93,546
A01203	Conveyance Allowance					135,000	107,489
A01206	Local Compensatory Allowance					39,000	29,338
A01207	Washing Allowance					2,000	720
A01208	Dress Allowance					2,000	720
A01210	Risk Allowance					36,000	21,600
A01217	Medical Allowance					63,000	47,628
A0121B	Health Professional Allowance					1,239,000	968,400
A01239	Special Allowance					10,000	3,725

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KN7207	RHC NAROO DISTRICT KHARAN					
A0124C	Disparity Reduction Allowance				111,000	82,877
A0124R	Adhoc Relief 2022				132,000	106,460
A0124X	Adhoc Relief Allowance 2023				409,000	329,140
A01252	Non Practising Allowance				64,000	48,000
A0125E	Adhoc Relief Allowance-2024				222,000	201,631
A03	TOTAL OPERATING EXPENSES			<u>2,247,000</u>	<u>547,000</u>	<u>2,619,800</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>230,000</u>	<u>30,000</u>	<u>225,000</u>
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000		200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>279,000</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000		1,875,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KN7207	RHC NAROO DISTRICT KHARAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>471,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport			50,000	50,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery & Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture & Fixture			30,000	30,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC NAROO DISTRICT KHARAN				8,718,000	5,032,000	11,067,074

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KR7197	RHC KARKH DISTRICT AT KHUZDAR					
A03	TOTAL OPERATING EXPENSES			<u>3,665,800</u>	<u>904,990</u>	<u>4,399,224</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>41,090</u>	<u>41,090</u>	<u>34,090</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>504,880</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	239,190	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KR7197	RHC KARKH DISTRICT AT KHUZDAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC KARKH DISTRICT AT KHUZDAR				4,169,270	1,408,460	4,821,459

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KU7073	RHC MEHWAND DISTRICT KOHLU					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>892,573</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>492,463</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	226,773	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>453,255</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>50,215</u>	<u>50,215</u>
A13001	Transport			100,430	50,215	50,215

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KU7073 RHC MEHWAND DISTRICT KOHLU						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC MEHWAND DISTRICT KOHLU				4,963,030	1,345,828	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LI7160	RHC MAKHTAR AT DISTRICT LORALAI					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>965,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>565,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	300,000	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LI7160	RHC MAKHTAR AT DISTRICT LORALAI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC MAKHTAR AT DISTRICT LORALAI				4,963,030	1,469,270	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MK7071	RHC DRUG AT DISTRICT MUSA KHAIL					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>1,459,560</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MK7071 RHC DRUG AT DISTRICT MUSA KHAIL						
A131	TOTAL MACHINERY AND EQUIPMENT			29,040	29,040	14,520
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	16,500
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			341,000	341,000	341,000
A13301	Office Buildings			341,000	341,000	341,000
RHC DRUG AT DISTRICT MUSA KHAIL				4,963,030	1,963,030	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MU7117	RHC KARD-E-GAP EMERGENCY & TRAUMA CENTRE AT DISTRICT MASTUNG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000,000</u>		<u>2,000,000</u>
A011	TOTAL PAY		5	6	<u>2,000,000</u>		<u>2,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,000,000</u>		<u>2,000,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>2,000,000</u>		<u>2,000,000</u>
F014	Female Medical Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	1	1			
N018	Nursing Orderly	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A03	TOTAL OPERATING EXPENSES				<u>8,217,180</u>	<u>2,023,420</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A033	TOTAL UTILITIES				<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas				20,790	20,790	20,790
A03302	Water				6,300	6,300	6,300
A03303	Electricity				793,760		793,760
A03304	Hot and cold weather charges				14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance				64,050	64,050	44,835
A03806	Transportation of Goods				22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,011,540	1,011,540	910,386

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MU7117	RHC KARD-E-GAP EMERGENCY & TRAUMA CENTRE AT DISTRICT MASTUNG					
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>865,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	600,000	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
MU7117 RHC KARD-E-GAP EMERGENCY & TRAUMA CENTRE AT DISTRICT MASTUNG				
RHC KARD-E-GAP EMERGENCY & TRAUMA CENTRE AT DISTRICT MASTUNG			10,830,760	2,296,000
				12,102,132

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NB7166	R.H.C BEHRAM KHAN BULEDI DISTRICT DISTRICT NASEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,850,174</u>	<u>2,625,000</u>	<u>7,283,149</u>
A011	TOTAL PAY		10	10	<u>5,600,000</u>	<u>1,088,000</u>	<u>5,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>3,800,000</u>	<u>862,000</u>	<u>3,800,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>3,800,000</u>	<u>862,000</u>	<u>3,800,000</u>
L024	Lady Medical Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,800,000</u>	<u>226,000</u>	<u>1,800,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,800,000</u>	<u>226,000</u>	<u>1,800,000</u>
D024	Dental Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		2	2			
D140	Dresser (BPS-06)		2	2			
D143	Driver (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		1	1			
D005	Dai (BPS-02)		1	1			
A012	TOTAL ALLOWANCES				<u>1,250,174</u>	<u>1,537,000</u>	<u>1,683,149</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,250,174</u>	<u>1,537,000</u>	<u>1,683,149</u>
A01202	House Rent Allowance				165,000	70,000	165,000
A01203	Conveyance Allowance				60,000	73,000	60,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01210	Risk Allowance					18,000	7,200
A01217	Medical Allowance				100,000	31,000	100,000
A0121B	Health Professional Allowance				572,000	562,000	572,000
A01229	Special compensation allowance					17,000	10,272
A01243	Special Travelling Allowance					1,000	720

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NB7166	R.H.C BEHRAM KHAN BULEDI DISTRICT DISTRICT NASEERABAD					
A0124C	Disparity Reduction Allowance				140,000	116,542
A0124R	Adhoc Relief 2022				98,000	84,604
A0124X	Adhoc Relief Allowance 2023			349,174	291,000	349,174
A01252	Non Practising Allowance				28,000	24,000
A0125E	Adhoc Relief Allowance-2024				206,000	188,725
A01270	Other				2,000	912
A03	TOTAL OPERATING EXPENSES			<u>1,177,800</u>	<u>165,800</u>	<u>1,416,959</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>3,000</u>	<u>10,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			12,000		7,800
A033	TOTAL UTILITIES			<u>104,340</u>	<u>104,340</u>	<u>101,340</u>
A03301	Gas			69,300	69,300	69,300
A03303	Electricity			29,040	29,040	29,040
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,050</u>	<u>22,050</u>	<u>22,050</u>
A03806	Transportation of Goods			22,050	22,050	22,050
A039	TOTAL GENERAL			<u>1,036,410</u>	<u>36,410</u>	<u>1,282,769</u>
A03901	Stationery			25,410	25,410	22,869
A03902	Printing & Publication			11,000	11,000	9,900
A03927	Purchase of drug and medicines			1,000,000		1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,200</u>	<u>24,200</u>	<u>12,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>12,100</u>
A13101	Machinery & Equipment			24,200	24,200	12,100

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NB7166	R.H.C BEHRAM KHAN BULEDI DISTRICT DISTRICT NASEERABAD					
R.H.C BEHRAM KHAN BULEDI DISTRICT DISTRICT NASEERABAD				8,052,174	2,815,000	8,712,208

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NI7103	RHC AHMEDWAL EMERGENCY & TRAUMA CENTRE AT DISTRICT NUSHKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,877,370</u>		<u>1,877,370</u>
A011	TOTAL PAY	5	5	<u>1,530,370</u>		<u>1,530,370</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A040	Anesthetist (BPS-18)	1	1			
G051	General Surgeon (BPS-18)	1	1			
M015	Male Nurse (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>289,170</u>		<u>289,170</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>289,170</u>		<u>289,170</u>
M052	Medical Technician (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>347,000</u>		<u>347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>347,000</u>		<u>347,000</u>
A01202	House Rent Allowance			99,000		99,000
A01203	Conveyance Allowance			113,000		113,000
A01207	Washing Allowance			24,000		24,000
A01208	Dress Allowance			65,000		65,000
A01217	Medical Allowance			39,000		39,000
A01229	Special compensation allowance			5,000		5,000
A01243	Special Travelling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>1,723,060</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NI7103	RHC AHMEDWAL EMERGENCY & TRAUMA CENTRE AT DISTRICT NUSHKI					
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>565,330</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	299,640	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NI7103	RHC AHMEDWAL EMERGENCY & TRAUMA CENTRE AT DISTRICT NUSHKI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC AHMEDWAL EMERGENCY & TRAUMA CENTRE AT DISTRICT NUSHKI				10,708,130	2,336,640	11,979,502

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PI7146	RHC ALIZAI DISTRICT AT PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>494,462</u>	<u>398,000</u>	<u>511,918</u>
A011	TOTAL PAY	2	2	<u>344,862</u>	<u>158,000</u>	<u>344,862</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>344,862</u>	<u>158,000</u>	<u>344,862</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>344,862</u>	<u>158,000</u>	<u>344,862</u>
M052	Medical Technician (BPS-09)	1	1			
D005	Dai (BPS-02)	1	1			
A012	TOTAL ALLOWANCES			<u>149,600</u>	<u>240,000</u>	<u>167,056</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>149,600</u>	<u>240,000</u>	<u>167,056</u>
A01202	House Rent Allowance			39,600	36,000	39,600
A01203	Conveyance Allowance			48,000	49,000	48,000
A01206	Local Compensatory Allowance			8,000		8,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			40,000	110,000	40,800
A0121B	Health Professional Allowance				18,000	7,200
A01229	Special compensation allowance			9,000	2,000	9,000
A0124R	Adhoc Relief 2022				6,000	2,118
A0124X	Adhoc Relief Allowance 2023				19,000	7,338
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PI7146	RHC ALIZAI DISTRICT AT PISHIN					
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PI7146	RHC ALIZAI DISTRICT AT PISHIN					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC ALIZAI DISTRICT AT PISHIN				5,457,492	1,567,270	6,127,137

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PI7188	RHC TORA SHAH PISHIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>	<u>2,813,000</u>	<u>7,681,309</u>
A011	TOTAL PAY		11	11	<u>6,000,000</u>	<u>1,014,000</u>	<u>6,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,000,000</u>	<u>1,014,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,000,000</u>	<u>1,014,000</u>	<u>3,000,000</u>
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>3,000,000</u>		<u>3,000,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>3,000,000</u>		<u>3,000,000</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES					<u>1,799,000</u>	<u>1,681,309</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,799,000</u>	<u>1,681,309</u>
A01202	House Rent Allowance					80,000	74,474
A01203	Conveyance Allowance					90,000	84,000
A01217	Medical Allowance					34,000	31,013
A0121B	Health Professional Allowance					936,000	873,600
A01229	Special compensation allowance					14,000	13,037
A0124R	Adhoc Relief 2022					89,000	82,337

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PI7188	RHC TORA SHAH PISHIN					
A0124X	Adhoc Relief Allowance 2023				281,000	261,626
A01252	Non Practising Allowance				72,000	67,200
A0125E	Adhoc Relief Allowance-2024				203,000	194,022
A03	TOTAL OPERATING EXPENSES			<u>2,247,000</u>	<u>547,000</u>	<u>2,619,800</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>230,000</u>	<u>30,000</u>	<u>225,000</u>
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000		200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>279,000</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000		1,875,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

8,718,000 3,831,000 10,707,109

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PJ7137	RHC TASP AT DISTRICT PANJGUR					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>1,459,560</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PJ7137	RHC TASP AT DISTRICT PANJGUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC TASP AT DISTRICT PANJGUR				4,963,030	1,963,030	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PJ7139	RHC WASHBOD AT DISTRICT PANJGUR					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PJ7139	RHC WASHBOD AT DISTRICT PANJGUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC WASHBOD AT DISTRICT PANJGUR				4,963,030	1,169,270	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QA7651	RHC PANJPAI DISTRICT QUETTA					
A03	TOTAL OPERATING EXPENSES			<u>4,385,210</u>	<u>663,610</u>	<u>5,118,634</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>760,500</u>	<u>38,900</u>	<u>753,500</u>
A03301	Gas			18,900	18,900	18,900
A03302	Water			6,000	6,000	6,000
A03303	Electricity			721,600		721,600
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>162,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QA7651	RHC PANJPAI DISTRICT QUETTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
RHC PANJPAI DISTRICT QUETTA				4,888,680	826,080	5,540,869

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
QA8004	RHC VILLAGE AID QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>		<u>6,000,000</u>
A011	TOTAL PAY		12	12	<u>6,000,000</u>		<u>6,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,000,000</u>		<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,000,000</u>		<u>3,000,000</u>
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,000,000</u>		<u>3,000,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>3,000,000</u>		<u>3,000,000</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A03	TOTAL OPERATING EXPENSES				<u>2,247,000</u>	<u>547,000</u>	<u>2,619,800</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				10,000	10,000	6,500
A033	TOTAL UTILITIES				<u>230,000</u>	<u>30,000</u>	<u>225,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QA8004	RHC VILLAGE AID QUETTA					
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000		200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>279,000</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000		1,875,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>130,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport			50,000	50,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery & Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
QA8004	RHC VILLAGE AID QUETTA			
A13201	Furniture & Fixture			30,000
				30,000
				15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>
				<u>341,000</u>
A13301	Office Buildings			341,000
				341,000
RHC VILLAGE AID QUETTA				8,718,000
				677,000
				9,025,800

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QD7104	RHC MAZAI ADDAH AT DISTRICT KILLA ABDULLAH					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>865,781</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>465,671</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	199,981	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QD7104	RHC MAZAI ADDAH AT DISTRICT KILLA ABDULLAH					
A13001	Transport			100,430	100,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC MAZAI ADDAH AT DISTRICT KILLA ABDULLAH				4,963,030	1,369,251	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QD7105	RHC MAZAI ADDAH EMERGENCY & TRAUMA CENTRE AT KILLA ABDULLAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,303,770</u>		<u>2,303,770</u>
A011	TOTAL PAY	5	5	<u>1,530,370</u>		<u>1,530,370</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A040	Anesthetist (BPS-18)	1	1			
G051	General Surgeon (BPS-18)	1	1			
M015	Male Nurse (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>289,170</u>		<u>289,170</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>289,170</u>		<u>289,170</u>
M052	Medical Technician (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>773,400</u>		<u>773,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>773,400</u>		<u>773,400</u>
A01202	House Rent Allowance			433,400		433,400
A01203	Conveyance Allowance			173,000		173,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			163,000		163,000
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,123,317</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QD7105	RHC MAZAI ADDAH EMERGENCY & TRAUMA CENTRE AT KILLA ABDULLAH					
A033	TOTAL UTILITIES			834,850	41,090	827,850
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,097,640	1,097,640	977,271
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			6,265,690	965,587	7,806,321
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	699,897	7,500,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			613,580	613,580	477,290
A130	TOTAL TRANSPORT			168,190	168,190	84,095
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			71,390	71,390	35,695
A13101	Machinery & Equipment			71,390	71,390	35,695

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073104 RURAL HEALTH CENTERS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073104	RURAL HEALTH CENTERS							
QD7105	RHC MAZAI ADDAH EMERGENCY & TRAUMA CENTRE AT KILLA ABDULLAH							
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>16,500</u>	
A13201	Furniture & Fixture				33,000	33,000	16,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>341,000</u>	<u>341,000</u>	<u>341,000</u>	
A13301	Office Buildings				341,000	341,000	341,000	
RHC MAZAI ADDAH EMERGENCY & TRAUMA CENTRE AT KILLA ABDULLAH					11,134,530	2,736,897	12,405,902	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
QD7137	RHC JUNGLE PIR ALI ZAI KILLA ABDULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>	<u>361,000</u>	<u>6,005,861</u>
A011	TOTAL PAY		12	12	<u>6,000,000</u>	<u>118,000</u>	<u>6,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,000,000</u>		<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,000,000</u>		<u>3,000,000</u>
A040	Anesthetist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
D208	Dental Surgeon (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,000,000</u>	<u>118,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>3,000,000</u>	<u>118,000</u>	<u>3,000,000</u>
D024	Dental Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		1	1			
W002	Ward Boy (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES					<u>243,000</u>	<u>5,861</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>243,000</u>	<u>5,861</u>
A01202	House Rent Allowance					15,000	
A01203	Conveyance Allowance					20,000	
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					2,000	
A01210	Risk Allowance					24,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QD7137	RHC JUNGLE PIR ALI ZAI KILLA ABDULLAH					
A01211	Hill Allowance				3,000	
A01217	Medical Allowance				17,000	
A01229	Special compensation allowance				4,000	
A0122N	Special Conveyance Allowance to Disbalded Employee				44,000	
A01239	Special Allowance				2,000	
A0124C	Disparity Reduction Allowance				27,000	
A0124R	Adhoc Relief 2022				16,000	
A0124X	Adhoc Relief Allowance 2023				43,000	
A0125E	Adhoc Relief Allowance-2024				15,000	5,861
A01270	Other				9,000	
A03	TOTAL OPERATING EXPENSES			<u>2,247,000</u>	<u>1,496,778</u>	<u>2,619,800</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>230,000</u>	<u>30,000</u>	<u>225,000</u>
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000		200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>1,228,778</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000	949,778	1,875,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QD7137	RHC JUNGLE PIR ALI ZAI KILLA ABDULLAH					
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>471,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport			50,000	50,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery & Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture & Fixture			30,000	30,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC JUNGLE PIR ALI ZAI KILLA ABDULLAH				8,718,000	2,328,778	9,031,661

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
QS7105	RHC NASAI AT DISTRICT KILL SAIFULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,000,000</u>		<u>4,000,000</u>
A011	TOTAL PAY		6	6	<u>4,000,000</u>		<u>4,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,000,000</u>		<u>2,000,000</u>
A01101	Total Basic Pay Of Officer				<u>2,000,000</u>		<u>2,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,000,000</u>		<u>2,000,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,000,000</u>		<u>2,000,000</u>
E007	Electrician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
D143	Driver (BPS-04)		1	1			
N018	Nursing Orderly (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
A03	TOTAL OPERATING EXPENSES				<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A033	TOTAL UTILITIES				<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas				20,790	20,790	20,790
A03302	Water				6,300	6,300	6,300
A03303	Electricity				793,760		793,760
A03304	Hot and cold weather charges				14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>340,020</u>	<u>340,020</u>	<u>295,413</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS7105	RHC NASAI AT DISTRICT KILL SAIFULLAH					
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS7105	RHC NASAI AT DISTRICT KILL SAIFULLAH					
RHC NASAI AT DISTRICT KILL SAIFULLAH				8,963,030	1,169,270	9,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB7054	RHC GIDDER EMERGENCY & TRAUMA CENTRE SURAB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>	<u>608,000</u>	<u>6,065,421</u>
A011	TOTAL PAY		10	10	<u>6,000,000</u>	<u>260,000</u>	<u>6,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,000,000</u>		<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,000,000</u>		<u>3,000,000</u>
G045	Gynaecologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
D208	Dental Surgeon (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,000,000</u>	<u>260,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>3,000,000</u>	<u>260,000</u>	<u>3,000,000</u>
F014	Female Medical Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES					<u>348,000</u>	<u>65,421</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>348,000</u>	<u>65,421</u>
A01202	House Rent Allowance					19,000	
A01203	Conveyance Allowance					22,000	
A01211	Hill Allowance					3,000	
A01217	Medical Allowance					17,000	
A0121B	Health Professional Allowance					66,000	
A01229	Special compensation allowance					8,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB7054	RHC GIDDER EMERGENCY & TRAUMA CENTRE SURAB					
A0124C	Disparity Reduction Allowance				39,000	
A0124R	Adhoc Relief 2022				24,000	
A0124X	Adhoc Relief Allowance 2023				85,000	
A0125E	Adhoc Relief Allowance-2024				65,000	65,421
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,816,977</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>865,487</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	599,797	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB7054	RHC GIDDER EMERGENCY & TRAUMA CENTRE SURAB					
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC GIDDER EMERGENCY & TRAUMA CENTRE SURAB				14,830,760	4,038,557	16,167,553

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB7117	RHC LAKORIAN DISTRICT SURAB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>	<u>795,000</u>	<u>6,065,421</u>
A011	TOTAL PAY		11	11	<u>6,000,000</u>	<u>342,000</u>	<u>6,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,000,000</u>		<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,000,000</u>		<u>3,000,000</u>
A040	Anesthetist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
D208	Dental Surgeon (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,000,000</u>	<u>342,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>3,000,000</u>	<u>342,000</u>	<u>3,000,000</u>
F014	Female Medical Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES					<u>453,000</u>	<u>65,421</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>453,000</u>	<u>65,421</u>
A01202	House Rent Allowance					27,000	
A01203	Conveyance Allowance					32,000	
A01206	Local Compensatory Allowance					3,000	
A01210	Risk Allowance					18,000	
A01211	Hill Allowance					3,000	
A01217	Medical Allowance					26,000	

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB7117	RHC LAKORIAN DISTRICT SURAB					
A0121B	Health Professional Allowance				66,000	
A01229	Special compensation allowance				8,000	
A0124C	Disparity Reduction Allowance				56,000	
A0124R	Adhoc Relief 2022				36,000	
A0124X	Adhoc Relief Allowance 2023				113,000	
A0125E	Adhoc Relief Allowance-2024				65,000	65,421
A03	TOTAL OPERATING EXPENSES			<u>2,247,000</u>	<u>547,000</u>	<u>2,619,800</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>230,000</u>	<u>30,000</u>	<u>225,000</u>
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000		200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>279,000</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000		1,875,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB7117 RHC LAKORIAN DISTRICT SURAB							
005	Others (Consumable stores)				56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE				<u>471,000</u>	<u>471,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport				50,000	50,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery & Equipment				50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture & Fixture				30,000	30,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings				341,000	341,000	341,000
RHC LAKORIAN DISTRICT SURAB					8,718,000	1,813,000	9,091,221

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SI7156	RHC TALLI AT DISTRICT SIBI					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

RHC TALLI AT DISTRICT SIBI	4,963,030	1,169,270	5,615,219
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RHC TALLI AT DISTRICT SIBI

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SI7193	RHC BAKHTIAR ABAD DOMKI DISTRICT SIBI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,000,000</u>		<u>16,000,000</u>
A011	TOTAL PAY		16	16	<u>16,000,000</u>		<u>16,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>8,000,000</u>		<u>8,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>8,000,000</u>		<u>8,000,000</u>
A040	Anesthetist (BPS-18)		1	1			
G045	Gynaecologist (BPS-18)		1	1			
P115	Physician (BPS-18)		1	1			
D208	Dental Surgeon (BPS-17)		1	1			
P023	Pharmacist (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>8,000,000</u>		<u>8,000,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>8,000,000</u>		<u>8,000,000</u>
D024	Dental Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
L011	Laboratory Technician (BPS-09)		1	1			
M052	Medical Technician (BPS-09)		1	1			
O021	O.T Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		1	1			
D143	Driver (BPS-04)		1	1			
W002	Ward Boy (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A03	TOTAL OPERATING EXPENSES				<u>2,247,000</u>	<u>547,000</u>	<u>2,619,800</u>

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SI7193	RHC BAKHTIAR ABAD DOMKI DISTRICT SIBI					
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>230,000</u>	<u>30,000</u>	<u>225,000</u>
A03301	Gas			15,000	15,000	15,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000		200,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>192,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	135,000
A039	TOTAL GENERAL			<u>1,779,000</u>	<u>279,000</u>	<u>2,193,300</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			5,000	5,000	4,500
A03927	Purchase of drug and medicines			1,500,000		1,875,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>471,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport			50,000	50,000	25,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SI7193 RHC BAKHTIAR ABAD DOMKI DISTRICT SIBI						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery & Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture & Fixture			30,000	30,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC BAKHTIAR ABAD DOMKI DISTRICT SIBI				18,718,000	1,018,000	19,025,800

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN7044	RHC MANI KHAWAH AT DISTRICT SHERANI					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>665,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN7044	RHC MANI KHAWAH AT DISTRICT SHERANI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC MANI KHAWAH AT DISTRICT SHERANI				4,963,030	1,169,270	5,615,219

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SP7085	R.H.C SAEED MUHAMMAD KANRANI DISTRICT SOHBATPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,129,000</u>		<u>4,129,000</u>
A011	TOTAL PAY		10	10	<u>3,800,000</u>		<u>3,800,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,800,000</u>		<u>1,800,000</u>
A01101	Total Basic Pay Of Officer				<u>1,800,000</u>		<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,000,000</u>		<u>2,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,000,000</u>		<u>2,000,000</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	1	1			
D140	Dresser	(BPS-06)	2	2			
D143	Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	1	1			
D005	Dai	(BPS-02)	2	2			
A012	TOTAL ALLOWANCES				<u>329,000</u>		<u>329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>329,000</u>		<u>329,000</u>
A01202	House Rent Allowance				165,000		165,000
A01203	Conveyance Allowance				60,000		60,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				100,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>1,177,800</u>	<u>148,760</u>	<u>1,416,959</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>10,800</u>

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SP7085	R.H.C SAEED MUHAMMAD KANRANI DISTRICT SOHBATPUR					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>104,340</u>	<u>75,300</u>	<u>101,340</u>
A03301	Gas			69,300	69,300	69,300
A03303	Electricity			29,040		29,040
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,050</u>	<u>22,050</u>	<u>22,050</u>
A03806	Transportation of Goods			22,050	22,050	22,050
A039	TOTAL GENERAL			<u>1,036,410</u>	<u>36,410</u>	<u>1,282,769</u>
A03901	Stationery			25,410	25,410	22,869
A03902	Printing & Publication			11,000	11,000	9,900
A03927	Purchase of drug and medicines			1,000,000		1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,200</u>	<u>24,200</u>	<u>12,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>12,100</u>
A13101	Machinery & Equipment			24,200	24,200	12,100
R.H.C SAEED MUHAMMAD KANRANI DISTRICT SOHBATPUR				5,331,000	172,960	5,558,059

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7257	RHC HOSHAB EMERGENCY & TRAUMA CENTRE DISTRICT TURBAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,303,770</u>	<u>870,000</u>	<u>2,448,098</u>
A011	TOTAL PAY	5	5	<u>1,530,370</u>	<u>371,000</u>	<u>1,585,936</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A040	Anesthetist (BPS-18)	1	1			
G051	General Surgeon (BPS-18)	1	1			
M015	Male Nurse (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>289,170</u>	<u>371,000</u>	<u>344,736</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>289,170</u>	<u>371,000</u>	<u>344,736</u>
M052	Medical Technician (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>773,400</u>	<u>499,000</u>	<u>862,162</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>773,400</u>	<u>499,000</u>	<u>862,162</u>
A01202	House Rent Allowance			433,400	29,000	433,400
A01203	Conveyance Allowance			173,000	34,000	173,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A0120Q	Fixed Daily Allowance				8,000	
A01210	Risk Allowance				27,000	
A01217	Medical Allowance			163,000	27,000	163,000
A0121B	Health Professional Allowance				54,000	
A01229	Special compensation allowance				11,000	
A0124C	Disparity Reduction Allowance				59,000	
A0124R	Adhoc Relief 2022				35,000	
A0124X	Adhoc Relief Allowance 2023				122,000	
A0125E	Adhoc Relief Allowance-2024				93,000	88,762

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7257	RHC HOSHAB EMERGENCY & TRAUMA CENTRE DISTRICT TURBAT					
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,015,021</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>857,291</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	591,601	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7257	RHC HOSHAB EMERGENCY & TRAUMA CENTRE DISTRICT TURBAT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
RHC HOSHAB EMERGENCY & TRAUMA CENTRE DISTRICT TURBAT				11,134,530	3,157,601	12,550,230

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TB7258	RHC SAMI EMERGENCY & TRAUMA CENTRE						
	DISTRICT TURBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,957,233</u>	<u>7,550,000</u>	<u>7,965,278</u>
A011	TOTAL PAY		22	22	<u>4,278,033</u>	<u>3,139,000</u>	<u>4,621,614</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,043,170</u>	<u>1,390,000</u>	<u>3,043,170</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>3,043,170</u>	<u>1,390,000</u>	<u>3,043,170</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,234,863</u>	<u>1,749,000</u>	<u>1,578,444</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>1,234,863</u>	<u>1,696,000</u>	<u>1,578,444</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	1	1			

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TB7258	RHC SAMI EMERGENCY & TRAUMA CENTRE						
	DISTRICT TURBAT						
D143	Driver	(BPS-04)	1	1			
W002	Ward Boy	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01156	Total Pay of contract staff					<u>53,000</u>	
A012	TOTAL ALLOWANCES				<u>2,679,200</u>	<u>4,411,000</u>	<u>3,343,664</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,679,200</u>	<u>4,411,000</u>	<u>3,343,664</u>
A01202	House Rent Allowance				1,531,200	234,000	1,531,200
A01203	Conveyance Allowance				590,000	281,000	590,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A0120Q	Fixed Daily Allowance					8,000	
A01210	Risk Allowance					135,000	
A01217	Medical Allowance				538,000	168,000	538,000
A0121B	Health Professional Allowance					1,137,000	
A01229	Special compensation allowance					89,000	
A0124C	Disparity Reduction Allowance					371,000	
A0124R	Adhoc Relief 2022					264,000	
A0124X	Adhoc Relief Allowance 2023					958,000	
A01252	Non Practising Allowance					60,000	
A0125E	Adhoc Relief Allowance-2024					702,000	664,464
A03	TOTAL OPERATING EXPENSES				<u>8,217,180</u>	<u>2,015,021</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A033	TOTAL UTILITIES				<u>834,850</u>	<u>41,090</u>	<u>827,850</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7258	RHC SAMI EMERGENCY & TRAUMA CENTRE DISTRICT TURBAT					
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>857,291</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	591,601	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>272,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

RHC SAMI EMERGENCY & TRAUMA CENTRE	15,787,993	9,837,601	18,067,410
DISTRICT TURBAT			

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TB7259	RHC TUMP DISTRICT TURBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,129,000</u>	<u>6,152,000</u>	<u>5,577,320</u>
A011	TOTAL PAY		16	16	<u>3,800,000</u>	<u>2,943,000</u>	<u>4,541,280</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,800,000</u>		<u>1,800,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,800,000</u>		<u>1,800,000</u>
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,000,000</u>	<u>2,943,000</u>	<u>2,741,280</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,000,000</u>	<u>2,943,000</u>	<u>2,741,280</u>
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	1	1			
M052	Medical Technician	(BPS-09)	1	1			
D140	Dresser	(BPS-06)	2	2			
D143	Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	1	1			
D005	Dai	(BPS-02)	2	2			
A012	TOTAL ALLOWANCES				<u>329,000</u>	<u>3,209,000</u>	<u>1,036,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>329,000</u>	<u>3,209,000</u>	<u>1,036,040</u>
A01202	House Rent Allowance				165,000	141,000	165,000
A01203	Conveyance Allowance				60,000	188,000	61,200
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7259	RHC TUMP DISTRICT TURBAT					
A01210	Risk Allowance				81,000	
A01217	Medical Allowance			100,000	122,000	102,000
A0121B	Health Professional Allowance				324,000	
A01229	Special compensation allowance				54,000	
A01243	Special Travelling Allowance				4,000	
A0124C	Disparity Reduction Allowance				289,000	
A0124R	Adhoc Relief 2022				288,000	
A0124X	Adhoc Relief Allowance 2023				975,000	
A01251	Mess Allowance				9,000	
A0125E	Adhoc Relief Allowance-2024				734,000	703,840
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>1,057,440</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>657,330</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	391,640	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7259 RHC TUMP DISTRICT TURBAT						
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,200</u>	<u>24,200</u>	<u>12,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>12,100</u>
A13101	Machinery & Equipment			24,200	24,200	12,100
RHC TUMP DISTRICT TURBAT				8,612,760	7,233,640	10,782,404

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7260	RHC BULEDA AT DISTRICT TURBAT					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>965,749</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>565,639</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	299,949	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>162,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TB7260	RHC BULEDA AT DISTRICT TURBAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>		<u>341,000</u>
A13301	Office Buildings			341,000		341,000
RHC BULEDA AT DISTRICT TURBAT				4,963,030	1,128,219	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UL7138	RHC WINDER EMERGENCY & TRAUMA CENTRE AT DISTRICT LASBELLA					
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>1,407,420</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>265,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000		7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UL7138	RHC WINDER EMERGENCY & TRAUMA CENTRE AT DISTRICT LASBELLA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>772,580</u>	<u>431,580</u>	<u>636,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>159,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	159,000	500,000
RHC WINDER EMERGENCY & TRAUMA CENTRE AT DISTRICT LASBELLA				8,989,760	1,839,000	10,261,132

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UL7146	RHC DUREJI AT LASBELLA					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>649,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>162,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

UL7146 RHC DUREJI AT LASBELLA

RHC DUREJI AT LASBELLA	4,963,030	812,270	5,615,219
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RHC DUREJI AT LASBELLA	4,963,030	812,270	5,615,219
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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
WS7067	RHC NAG EMERGENCY AND TRAUMA CENTRE DISTRICT WASHUK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,301,770</u>		<u>2,301,770</u>
A011	TOTAL PAY		10	10	<u>1,530,370</u>		<u>1,530,370</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,241,200</u>		<u>1,241,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,241,200</u>		<u>1,241,200</u>
A040	Anesthetist (BPS-18)		1	1			
G051	General Surgeon (BPS-18)		1	1			
M046	Medical Officer (BPS-17)		1	1			
P023	Pharmacist (BPS-17)		1	1			
M015	Male Nurse (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>289,170</u>		<u>289,170</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>289,170</u>		<u>289,170</u>
M052	Medical Technician (BPS-09)		2	2			
D143	Driver (BPS-04)		1	1			
W002	Ward Boy (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>771,400</u>		<u>771,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>771,400</u>		<u>771,400</u>
A01202	House Rent Allowance				433,400		433,400
A01203	Conveyance Allowance				173,000		173,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				163,000		163,000
A03	TOTAL OPERATING EXPENSES				<u>8,217,180</u>	<u>1,407,420</u>	<u>9,624,842</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
WS7067	RHC NAG EMERGENCY AND TRAUMA CENTRE DISTRICT WASHUK					
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>265,690</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000		7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
WS7067	RHC NAG EMERGENCY AND TRAUMA CENTRE DISTRICT WASHUK					
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC NAG EMERGENCY AND TRAUMA CENTRE DISTRICT WASHUK				11,132,530	2,021,000	12,403,902

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
WS7068	RHC MASHKAIL AT DISTRICT WASHUK					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>649,800</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>41,090</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760		793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>265,690</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
WS7068	RHC MASHKAIL AT DISTRICT WASHUK					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC MASHKAIL AT DISTRICT WASHUK				4,963,030	1,153,270	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
WS7093	RHC SAHOZAI DISTRICT WASHUK DISTRICT WASHUK					
A03	TOTAL OPERATING EXPENSES					<u>5,217,180</u>
A032	TOTAL COMMUNICATIONS					<u>19,000</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					16,000
A033	TOTAL UTILITIES					<u>834,850</u>
A03301	Gas					20,790
A03302	Water					6,300
A03303	Electricity					793,760
A03304	Hot and cold weather charges					14,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,097,640</u>
A03805	Travelling Allowance					64,050
A03806	Transportation of Goods					22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,011,540
A039	TOTAL GENERAL					<u>3,265,690</u>
A03901	Stationery					35,090
A03902	Printing & Publication					6,600
A03927	Purchase of drug and medicines					3,000,000
A03955	Other Store - Tear Gas					224,000
001	Other Store Medical Gases (Cylinders)					56,000
002	Others (bedding & clothing)					56,000
003	Purchase of X-ray films					56,000
005	Others (Consumable stores)					56,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>613,580</u>
A130	TOTAL TRANSPORT					<u>168,190</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**WS7093 RHC SAHOZAI DISTRICT WASHUK
DISTRICT WASHUK**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>71,390</u>
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A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>
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A133	TOTAL BUILDINGS AND STRUCTURE	<u>341,000</u>
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A13301	Office Buildings	341,000
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RHC SAHOZAI DISTRICT WASHUK	5,830,760
DISTRICT WASHUK	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
ZB7100	RHC MEENA BAZAR DISTRICT ZHOB					
A03	TOTAL OPERATING EXPENSES			<u>4,459,560</u>	<u>1,743,465</u>	<u>5,192,984</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,020</u>	<u>340,020</u>	<u>295,413</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,920	253,920	228,528
A039	TOTAL GENERAL			<u>3,265,690</u>	<u>565,595</u>	<u>4,056,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			3,000,000	299,905	3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,470</u>	<u>503,470</u>	<u>422,235</u>
A130	TOTAL TRANSPORT			<u>100,430</u>	<u>100,430</u>	<u>50,215</u>
A13001	Transport			100,430	100,430	50,215

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
ZB7100	RHC MEENA BAZAR DISTRICT ZHOB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC MEENA BAZAR DISTRICT ZHOB				4,963,030	2,246,935	5,615,219

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
ZT7083	RHC KHAWAS EMERGENCY & TRAUMA CENTRE DISTRICT ZIARAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,024,349</u>	<u>1,001,000</u>	<u>3,131,825</u>
A011	TOTAL PAY	5	5	<u>1,732,673</u>	<u>391,000</u>	<u>1,732,673</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,241,200</u>		<u>1,241,200</u>
A040	Anesthetist (BPS-18)	1	1			
G051	General Surgeon (BPS-18)	1	1			
M015	Male Nurse (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>491,473</u>	<u>391,000</u>	<u>491,473</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>491,473</u>	<u>391,000</u>	<u>491,473</u>
M052	Medical Technician (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>1,291,676</u>	<u>610,000</u>	<u>1,399,152</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,291,676</u>	<u>610,000</u>	<u>1,399,152</u>
A01202	House Rent Allowance			433,400	39,000	433,400
A01203	Conveyance Allowance			173,000	45,000	173,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01210	Risk Allowance				36,000	
A01211	Hill Allowance				5,000	
A01217	Medical Allowance			163,000	36,000	163,000
A0121B	Health Professional Allowance			156,000	72,000	156,000
A01229	Special compensation allowance				15,000	
A0124C	Disparity Reduction Allowance			103,930	79,000	103,930
A0124R	Adhoc Relief 2022			49,880	38,000	49,880
A0124X	Adhoc Relief Allowance 2023			208,466	136,000	208,466
A0125E	Adhoc Relief Allowance-2024				105,000	107,476

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
ZT7083	RHC KHAWAS EMERGENCY & TRAUMA CENTRE DISTRICT ZIARAT					
A03	TOTAL OPERATING EXPENSES			<u>8,217,180</u>	<u>2,399,930</u>	<u>9,624,842</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>3,000</u>	<u>13,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			16,000		10,400
A033	TOTAL UTILITIES			<u>834,850</u>	<u>834,850</u>	<u>827,850</u>
A03301	Gas			20,790	20,790	20,790
A03302	Water			6,300	6,300	6,300
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,640</u>	<u>1,097,640</u>	<u>977,271</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,011,540	1,011,540	910,386
A039	TOTAL GENERAL			<u>6,265,690</u>	<u>464,440</u>	<u>7,806,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03927	Purchase of drug and medicines			6,000,000	198,750	7,500,000
004	Purchase of drug & medicine			3,000,000		3,750,000
010	Purchase of Medicines Trauma Center			3,000,000		3,750,000
A03955	Other Store - Tear Gas			224,000	224,000	268,800
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			56,000		67,200

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HEALTH DEPARTMENT

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
ZT7083	RHC KHAWAS EMERGENCY & TRAUMA CENTRE DISTRICT ZIARAT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,580</u>	<u>613,580</u>	<u>477,290</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,390</u>	<u>71,390</u>	<u>35,695</u>
A13101	Machinery & Equipment			71,390	71,390	35,695
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13301	Office Buildings			341,000	341,000	341,000
RHC KHAWAS EMERGENCY & TRAUMA CENTRE DISTRICT ZIARAT				11,855,109	4,014,510	13,233,957

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
QA7400	MOTHER & CHILD HEALTH SERVICES QUETTA (OLD DDO QA5242)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,145,006</u>	<u>17,920,935</u>	<u>37,015,909</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>24,925,014</u>	<u>8,124,000</u>	<u>24,925,014</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>12,357,900</u>	<u>4,206,000</u>	<u>12,357,900</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>12,357,900</u>	<u>4,206,000</u>	<u>12,357,900</u>
C051	Chief Lady Medical Officer (BPS-19)		1	1			
P086	Provincial Coordinator (BPS-19)		1	1			
I157	Inspectress Health Services (BPS-18)		1	1			
S211	Senior Lady Medical Officer (BPS-18)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A366	Assistant Inspectress Health (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>12,567,114</u>	<u>3,918,000</u>	<u>12,567,114</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>12,567,114</u>	<u>3,918,000</u>	<u>12,567,114</u>
S042	Senior Clerk (BPS-14)		3	3			
S147	Stenographer (BPS-14)		1	1			
A367	Assistant Inspectress (BPS-11)		1	1			
D143	Driver (BPS-04)		4	4			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		4	4			
S028	Security Guard (BPS-01)		1	1			

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
QA7400	MOTHER & CHILD HEALTH SERVICES QUETTA (OLD DDO QA5242)						
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>10,219,992</u>	<u>9,796,935</u>	<u>12,090,895</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,219,992</u>	<u>9,212,000</u>	<u>12,090,895</u>
A01202	House Rent Allowance				1,091,200	779,000	1,091,200
A01203	Conveyance Allowance				733,000	511,000	733,000
A01206	Local Compensatory Allowance				82,000	80,000	82,000
A01207	Washing Allowance				12,000	10,000	12,000
A01208	Dress Allowance				119,000	9,000	119,000
A0120Q	Fixed Daily Allowance				19,000	20,000	19,380
A01210	Risk Allowance				240,000	252,000	244,800
A01211	Hill Allowance				24,000	28,000	24,480
A01216	Qualification allowance				18,000		18,000
A01217	Medical Allowance				389,000	326,000	389,000
A0121B	Health Professional Allowance				2,289,000	912,000	2,289,000
A01222	Hardship allowance				1,000	1,000	1,000
A01224	Entertainment allowance				7,000		7,000
A01226	Computer allowance				9,000		9,000
A01243	Special Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				1,281,140	1,045,000	1,281,140
A0124R	Adhoc Relief 2022				852,630	726,000	852,630
A0124X	Adhoc Relief Allowance 2023				2,845,022	2,570,000	2,845,022
A01252	Non Practising Allowance				204,000	100,000	204,000
A0125E	Adhoc Relief Allowance-2024					1,814,000	1,853,963
A01270	Other					29,000	11,280
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>584,935</u>	
A01274	Medical charges					584,935	
A03	TOTAL OPERATING EXPENSES				<u>1,667,400</u>	<u>1,667,400</u>	<u>1,411,955</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>60,050</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				77,000	77,000	50,050

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
QA7400	MOTHER & CHILD HEALTH SERVICES QUETTA (OLD DDO QA5242)					
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>3,500</u>
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,324,200</u>	<u>1,324,200</u>	<u>1,119,225</u>
A03805	Travelling Allowance			372,750	372,750	260,925
A03806	Transportation of Goods			19,950	19,950	19,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			931,500	931,500	838,350
A039	TOTAL GENERAL			<u>249,200</u>	<u>249,200</u>	<u>229,180</u>
A03901	Stationery			169,400	169,400	152,460
A03902	Printing & Publication			30,800	30,800	27,720
A03970	Others			49,000	49,000	49,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>615,560</u>	<u>615,560</u>	<u>307,780</u>
A130	TOTAL TRANSPORT			<u>467,060</u>	<u>467,060</u>	<u>233,530</u>
A13001	Transport			467,060	467,060	233,530
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13101	Machinery & Equipment			96,800	96,800	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>51,700</u>	<u>51,700</u>	<u>25,850</u>
A13201	Furniture & Fixture			51,700	51,700	25,850

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HEALTH DEPARTMENT

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
QA7400	MOTHER & CHILD HEALTH SERVICES QUETTA (OLD DDO QA5242)					
MOTHER & CHILD HEALTH SERVICES QUETTA (OLD DDO QA5242)				37,427,966	20,203,895	38,735,644

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AW7105	ANTI MALARIA PROGRAMME AWARAN					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME AWARAN				1,431,200	1,431,200	1,648,080

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BE7078	ANTI MALARIA PROGRAMME BARKHAN					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME BARKHAN				1,431,200	1,431,200	1,648,080

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs	Rs	Rs
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A03	TOTAL OPERATING EXPENSES	<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
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A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	331,200	331,200	298,080
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A039	TOTAL GENERAL	<u>1,100.000</u>	<u>1,100.000</u>	<u>1,350.000</u>
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A03927	Purchase of drug and medicines	1,000,000	1,000,000	1,250,000
A03970	Others	100,000	100,000	100,000

ANTI MALARIA PROGRAMME CHAGAI	1,431,200	1,431,200	1,648,080
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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CM7121	ANTI MALARIA PROGRAM CHAMAN					
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,514,000</u>	<u>1,722,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAM CHAMAN				1,514,000	1,514,000	1,722,600

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DB7101	ANTI MALARIA PROGRAMME DERA BUGTI					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>8,531,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>2,331,200</u>	<u>298,080</u>
A03805	Travelling Allowance				500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	1,831,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>6,200,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	6,000,000	1,250,000
A03970	Others			100,000	200,000	100,000
ANTI MALARIA PROGRAMME DERA BUGTI				1,431,200	8,531,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DK7064 ANTI MALARIA PROGRAMME DUKKI						
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME DUKKI				1,431,200	1,431,200	1,648,080

BC21018 (018)
HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
GR7152	ANTI MALARIA PROGRAMME GAWADAR					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME GAWADAR				1,431,200	1,431,200	1,648,080

BC21018 (018)
HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB7027	ANTI MALARIA PROGRAM HUB					
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,514,000</u>	<u>1,722,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAM HUB				1,514,000	1,514,000	1,722,600

BC21018 (018)
HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HI7077	ANTI MALARIA PROGRAMME HARNAI					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME HARNAI				1,431,200	1,431,200	1,648,080

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
JF7120	ANTI MALARIA PROGRAMME JAFFARABAD					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME JAFFARABAD				1,431,200	1,431,200	1,648,080

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
JH7115	ANTI MALARIA PROGRAMME JHAL MAGSI					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME JHAL MAGSI				1,431,200	1,431,200	1,648,080

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KI7116	ANTI MALARIA PROGRAMME KACHHI					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME KACHHI				1,431,200	1,431,200	1,648,080

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KL7161	ANTI MALARIA PROGRAMME KALAT					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME KALAT				1,431,200	1,431,200	1,648,080

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KN7182	ANTI MALARIA PROGRAMME KHARAN					
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,014,000</u>	<u>2,347,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,975,000</u>
A03927	Purchase of drug and medicines			1,500,000	1,500,000	1,875,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME KHARAN				2,014,000	2,014,000	2,347,600

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KR7225	ANTI MALARIA PROGRAMME KHUZDAR					
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,014,000</u>	<u>2,347,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,975,000</u>
A03927	Purchase of drug and medicines			1,500,000	1,500,000	1,875,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME KHUZDAR				2,014,000	2,014,000	2,347,600

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KU7085 ANTI MALARIA PROGRAMME KOHLU						
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME KOHLU				1,431,200	1,431,200	1,648,080

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LI7190	ANTI MALARIA PROGRAMME LORALAI					
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,014,000</u>	<u>2,347,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,975,000</u>
A03927	Purchase of drug and medicines			1,500,000	1,500,000	1,875,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME LORALAI				2,014,000	2,014,000	2,347,600

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HEALTH DEPARTMENT

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MK7081 ANTI MALARIA PROGRAMME MUSA KHAIL						
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME MUSA KHAIL				1,431,200	1,431,200	1,648,080

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MU7129	ANTI MALARIA PROGRAMME MASTUNG					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME MASTUNG				1,431,200	1,431,200	1,648,080

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NB7163	ANTI MALARIA PROGRAMME NASEERABAD					
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,514,000</u>	<u>1,722,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME NASEERABAD				1,514,000	1,514,000	1,722,600

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NI7114	ANTI MALARIA PROGRAMME NUSHKI					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME NUSHKI				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PI7169	ANTI MALARIA PROGRAMME PISHIN					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,548,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
002	P.O.L.Charges			331,200		298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,250,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
002	Purchase of Medicine			1,000,000		1,250,000
A03970	Others			100,000	100,000	
003	Others			100,000		
ANTI MALARIA PROGRAMME PISHIN				1,431,200	1,431,200	1,548,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PJ7173	ANTI MALARIA PROGRAMME PANJGUR					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME PANJGUR				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
QA7079	PROVINCIAL COORDINATOR MALARIA CONTROL P (OLD DDO QA4193)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,950,534</u>	<u>79,746,987</u>	<u>90,031,026</u>
A011	TOTAL PAY		100	100	<u>44,207,561</u>	<u>38,050,000</u>	<u>44,492,717</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>18,363,355</u>	<u>15,622,000</u>	<u>18,591,223</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>18,363,355</u>	<u>15,379,000</u>	<u>18,363,355</u>
P086	Provincial Coordinator (BPS-19)		1	1			
E032	Epidemiologist (BPS-18)		1	1			
T055	Transport Officer (BPS-18)		1	1			
A025	Administrative Officer (BPS-17)		1	1			
E030	Entomologist (BPS-17)		1	1			
H025	Health Education Officer (BPS-17)		1	1			
P023	Pharmacist (BPS-17)		3	3			
S063	Senior Malaria Superintendent (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		3	3			
A117	Assistant Entomologist (BPS-16)		2	2			
M012	Malaria Superintendent (BPS-16)		1	1			
N013	Non Medical Evaluator (BPS-16)		1	1			
A01102	Personal pay					243,000	227,868
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>25,844,206</u>	<u>22,428,000</u>	<u>25,901,494</u>
A01151	Total Basic Pay of Other Staff		<u>82</u>	<u>82</u>	<u>25,844,206</u>	<u>22,369,000</u>	<u>25,844,206</u>
M065	Microscope Repairer (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		4	4			
J014	Junior Clerk (BPS-11)		2	2			

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
QA7079	PROVINCIAL COORDINATOR MALARIA CONTROL P (OLD DDO QA4193)						
S157	Store Keeper	(BPS-11)	1	1			
E029	ENT Technician	(BPS-09)	2	2			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
S064	Senior Mechanic	(BPS-08)	2	2			
S066	Senior Microscopist	(BPS-08)	2	2			
A197	Auto Electrician	(BPS-06)	1	1			
J029	Junior Microscopist	(BPS-06)	9	9			
I011	Insect Collector	(BPS-05)	6	6			
J028	Junior Mechanic	(BPS-05)	2	2			
M013	Malaria Supervisor	(BPS-05)	7	7			
D143	Driver	(BPS-04)	17	17			
P107	Pump Repair	(BPS-03)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
G036	Guard	(BPS-01)	5	5			
H030	Helper	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
P044	Porter	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					59,000	57,288
A012	TOTAL ALLOWANCES				<u>36,742,973</u>	<u>41,696,987</u>	<u>45,538,309</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,742,973</u>	<u>40,128,000</u>	<u>45,538,309</u>
A01202	House Rent Allowance				3,942,400	2,897,000	3,942,400
A01203	Conveyance Allowance				2,518,000	2,450,000	2,518,000
A01206	Local Compensatory Allowance				578,000	394,000	578,000
A01207	Washing Allowance				58,000	46,000	58,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QA7079	PROVINCIAL COORDINATOR MALARIA CONTROL P (OLD DDO QA4193)					
A01208	Dress Allowance			53,000	43,000	53,000
A0120Q	Fixed Daily Allowance			127,000	115,000	127,000
A01210	Risk Allowance			737,000	1,182,000	751,740
A01211	Hill Allowance			171,000	159,000	171,000
A01217	Medical Allowance			1,822,000	1,592,000	1,822,000
A0121B	Health Professional Allowance			3,439,000	3,145,000	3,439,000
A01222	Hardship allowance			3,000		3,000
A01224	Entertainment allowance			5,000	6,000	5,100
A01226	Computer allowance			1,000		1,000
A01229	Special compensation allowance				7,000	3,725
A01238	Charge allowance			7,000		7,000
A01242	Consolidation Travelling Allowance			122,000	10,000	122,000
A0124C	Disparity Reduction Allowance			5,116,950	4,103,000	5,116,950
A0124R	Adhoc Relief 2022			4,225,000	3,412,000	4,225,000
A0124X	Adhoc Relief Allowance 2023			13,671,603	11,762,000	13,671,603
A01252	Non Practising Allowance			126,000	114,000	126,000
A0125E	Adhoc Relief Allowance-2024				8,617,000	8,776,371
A01270	Other			20,020	74,000	20,420
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,568,987</u>	
A01274	Medical charges				1,568,987	
A03	TOTAL OPERATING EXPENSES			<u>4,637,770</u>	<u>4,773,340</u>	<u>4,698,808</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			300,000	300,000	195,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,005,800</u>	<u>2,141,370</u>	<u>1,753,185</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QA7079	PROVINCIAL COORDINATOR MALARIA CONTROL P (OLD DDO QA4193)					
A03805	Travelling Allowance			299,250	434,820	209,475
A03806	Transportation of Goods			66,150	66,150	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,628,400	1,628,400	1,465,560
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,291,970</u>	<u>2,291,970</u>	<u>2,725,623</u>
A03901	Stationery			250,470	250,470	225,423
A03902	Printing & Publication			60,500	60,500	54,450
A03927	Purchase of drug and medicines			1,859,000	1,859,000	2,323,750
A03970	Others			122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,055,340</u>	<u>1,055,340</u>	<u>527,670</u>
A130	TOTAL TRANSPORT			<u>824,010</u>	<u>824,010</u>	<u>412,005</u>
A13001	Transport			824,010	824,010	412,005
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,930</u>	<u>160,930</u>	<u>80,465</u>
A13101	Machinery & Equipment			160,930	160,930	80,465
A132	TOTAL FURNITURE AND FIXTURE			<u>70,400</u>	<u>70,400</u>	<u>35,200</u>
A13201	Furniture & Fixture			70,400	70,400	35,200
PROVINCIAL COORDINATOR MALARIA CONTROL P (OLD DDO QA4193)				86,643,644	85,575,667	95,257,504

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QA7744	ANTI MALARIA PROGRAMME QUETTA					
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,014,000</u>	<u>2,347,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,975,000</u>
A03927	Purchase of drug and medicines			1,500,000	1,500,000	1,875,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME QUETTA				2,014,000	2,014,000	2,347,600

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QD7123		ANTI MALARIA PROGRAMME KILLA ABDULLAH				
A03	TOTAL OPERATING EXPENSES	<u>1,431,200</u> <u>431,200</u> <u>1,648,080</u>				
A038	TOTAL TRAVEL & TRANSPORTATION	<u>331,200</u> <u>331,200</u> <u>298,080</u>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	331,200 331,200 298,080				
A039	TOTAL GENERAL	<u>1,100,000</u> <u>100,000</u> <u>1,350,000</u>				
A03927	Purchase of drug and medicines	1,000,000 1,250,000				
A03970	Others	100,000 100,000 100,000				
ANTI MALARIA PROGRAMME KILLA ABDULLAH		1,431,200 431,200 1,648,080				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QS7117	ANTI MALARIA PROGRAMME KILLA SAIFULLAH					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME KILLA SAIFULLAH				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SB7106	ANTI MALARIA PROGRAMME SURAB					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME SURAB				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SI7172	ANTI MALARIA PROGRAMME SIBI					
A03	TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>1,445,000</u>	<u>1,660,500</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME SIBI				1,445,000	1,445,000	1,660,500

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SN7050	ANTI MALARIA PROGRAMME SHERANI					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME SHERANI				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SP7083	ANTI MALARIA PROGRAMME SOHBATPUR					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME SOHBATPUR				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TB7295	ANTI MALARIA PROGRAMME TURBAT					
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,514,000</u>	<u>1,722,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME TURBAT				1,514,000	1,514,000	1,722,600

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
UL7180 ANTI MALARIA PROGRAMME LASBELLAH						
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME LASBELLAH				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
US7020	ANTI MALARIA PROGRAM USTA MUHAMMAD					
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,514,000</u>	<u>1,722,600</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>372,600</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAM USTA MUHAMMAD				1,514,000	1,514,000	1,722,600

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
WS7081	ANTI MALARIA PROGRAMME WASHUK					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME WASHUK				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
ZB7116	ANTI MALARIA PROGRAMME ZHOB					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME ZHOB				1,431,200	1,431,200	1,648,080

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
ZT7094	ANTI MALARIA PROGRAMME ZIARAT					
A03	TOTAL OPERATING EXPENSES			<u>1,431,200</u>	<u>1,431,200</u>	<u>1,648,080</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,200</u>	<u>331,200</u>	<u>298,080</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03970	Others			100,000	100,000	100,000
ANTI MALARIA PROGRAMME ZIARAT				1,431,200	1,431,200	1,648,080

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
AW7100	EXPENDED PROGRAMME ON IMMUNIZATION AWARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,094,595</u>	<u>15,817,963</u>	<u>19,382,066</u>
A011	TOTAL PAY		39	39	<u>9,345,461</u>	<u>6,964,000</u>	<u>10,078,101</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>923,600</u>	<u>1,664,000</u>	<u>1,656,240</u>
A01101	Total Basic Pay Of Officer		2	2	<u>923,600</u>	<u>1,664,000</u>	<u>1,656,240</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>8,421,861</u>	<u>5,300,000</u>	<u>8,421,861</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>	<u>37</u>	<u>8,421,861</u>	<u>5,300,000</u>	<u>8,421,861</u>
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	22	22			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>7,749,134</u>	<u>8,853,963</u>	<u>9,303,965</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,749,134</u>	<u>8,493,000</u>	<u>9,303,965</u>
A01202	House Rent Allowance				466,400	353,000	466,400
A01203	Conveyance Allowance				530,000	422,000	530,000
A01206	Local Compensatory Allowance				142,000	127,000	142,000
A01207	Washing Allowance				16,000		
A01208	Dress Allowance				16,000		
A01210	Risk Allowance				64,000		

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
AW7100	EXPENDED PROGRAMME ON IMMUNIZATION AWARAN					
A01211	Hill Allowance			2,000		
A01216	Qualification allowance			8,000		
A01217	Medical Allowance			346,000	279,000	346,000
A0121B	Health Professional Allowance			1,950,000	2,088,000	1,989,000
A0121D	Rural Incentive Allowane			48,000		
A01222	Hardship allowance			8,000		
A01238	Charge allowance			6,000		
A01242	Consolidation Travelling Allowance			18,000		
A0124C	Disparity Reduction Allowance			853,380	619,000	853,380
A0124R	Adhoc Relief 2022			737,200	645,000	737,200
A0124X	Adhoc Relief Allowance 2023			2,393,164	2,238,000	2,393,164
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				1,658,000	1,702,831
A01265	Cash Handling Allowance			1,000		
A01270	Other			15,990	16,000	15,990
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>360,963</u>	
A01274	Medical charges				360,963	
A03	TOTAL OPERATING EXPENSES			<u>3,170,320</u>	<u>3,170,320</u>	<u>2,686,893</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,780,190</u>	<u>2,780,190</u>	<u>2,325,246</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			78,750	78,750	78,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>369,830</u>	<u>369,830</u>	<u>348,347</u>
A03901	Stationery			173,030	173,030	155,727

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
AW7100	EXPENDED PROGRAMME ON IMMUNIZATION AWARAN						
A03902	Printing & Publication				6,600	6,600	5,940
A03906	Uniforms and protective clothing				35,200	35,200	31,680
A03970	Others				155,000	155,000	155,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC					<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire					900,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT				<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport				292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT				<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment				124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture				33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION AWARAN					20,715,365	20,338,733	22,294,184

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
BE7073	EXPENDED PROGRAMME ON IMMUNIZATION BERKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,883,359</u>	<u>25,369,000</u>	<u>24,268,209</u>
A011	TOTAL PAY		50	50	<u>10,896,457</u>	<u>11,446,000</u>	<u>11,590,354</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,078,894</u>	<u>1,865,000</u>	<u>1,772,791</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,078,894</u>	<u>1,865,000</u>	<u>1,772,791</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>9,817,563</u>	<u>9,581,000</u>	<u>9,817,563</u>
A01151	Total Basic Pay of Other Staff		<u>48</u>	<u>48</u>	<u>9,817,563</u>	<u>9,581,000</u>	<u>9,817,563</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	4	4			
V001	Vaccinator	(BPS-05)	31	31			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>9,986,902</u>	<u>13,923,000</u>	<u>12,677,855</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,986,902</u>	<u>13,923,000</u>	<u>12,677,855</u>
A01202	House Rent Allowance				573,100	687,000	584,562
A01203	Conveyance Allowance				658,000	763,000	671,160
A01207	Washing Allowance				16,000		
A01208	Dress Allowance				16,000		
A01210	Risk Allowance				144,000	18,000	144,000
A01211	Hill Allowance				2,000		

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BE7073	EXPENDED PROGRAMME ON IMMUNIZATION BERKHAN					
A01216	Qualification allowance			8,000		
A01217	Medical Allowance			469,000	560,000	478,380
A0121B	Health Professional Allowance			2,266,000	3,032,000	2,311,320
A0121D	Rural Incentive Allowane			48,000		
A01222	Hardship allowance			8,000		
A01229	Special compensation allowance			209,000	208,000	209,000
A01238	Charge allowance			6,000		
A01239	Special Allowance				25,000	16,980
A01242	Consolidation Travelling Allowance			18,000		
A0124C	Disparity Reduction Allowance			1,298,590	1,220,000	1,298,590
A0124R	Adhoc Relief 2022			986,450	1,065,000	1,006,179
A0124X	Adhoc Relief Allowance 2023			3,131,762	3,713,000	3,194,397
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				2,584,000	2,635,287
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>3,095,560</u>	<u>3,095,560</u>	<u>2,612,859</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,769,690</u>	<u>2,769,690</u>	<u>2,314,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			68,250	68,250	68,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>305,570</u>	<u>305,570</u>	<u>284,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BE7073	EXPENDED PROGRAMME ON IMMUNIZATION BERKHAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>458,920</u>	<u>458,920</u>	<u>229,460</u>
A130	TOTAL TRANSPORT			<u>301,290</u>	<u>301,290</u>	<u>150,645</u>
A13001	Transport			301,290	301,290	150,645
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION BERKHAN				24,437,839	28,923,480	27,110,528

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
CG7092	EXPENDED PROGRAMME ON IMMUNIZATION CHAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,038,887</u>	<u>25,803,000</u>	<u>25,876,235</u>
A011	TOTAL PAY		47	47	<u>10,242,738</u>	<u>11,263,000</u>	<u>11,357,901</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,314,461</u>	<u>2,193,000</u>	<u>2,314,461</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,314,461</u>	<u>2,193,000</u>	<u>2,314,461</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>7,928,277</u>	<u>9,070,000</u>	<u>9,043,440</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>45</u>	<u>7,928,277</u>	<u>9,070,000</u>	<u>9,043,440</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	1	1			
V001	Vaccinator	(BPS-05)	29	29			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	2	2			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>11,796,149</u>	<u>14,540,000</u>	<u>14,518,334</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,796,149</u>	<u>14,540,000</u>	<u>14,518,334</u>
A01202	House Rent Allowance				717,200	724,000	731,544
A01203	Conveyance Allowance				715,000	881,000	729,300
A01206	Local Compensatory Allowance					14,000	13,320
A01207	Washing Allowance				16,000	1,000	16,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CG7092	EXPENDED PROGRAMME ON IMMUNIZATION CHAGAI					
A01208	Dress Allowance			16,000	2,000	16,000
A01210	Risk Allowance			128,000	72,000	128,000
A01211	Hill Allowance			2,000	3,000	2,040
A01216	Qualification allowance			8,000		
A01217	Medical Allowance			545,000	630,000	555,900
A0121B	Health Professional Allowance			2,821,000	3,210,000	2,877,420
A0121C	Additional Pay Allowance				105,000	
A0121D	Rural Incentive Allowane			96,000	24,000	96,000
A01222	Hardship allowance			8,000		
A01229	Special compensation allowance			215,000	241,000	219,300
A01238	Charge allowance			6,000		
A01239	Special Allowance			64,000		
A01242	Consolidation Travelling Allowance			18,000		
A0124C	Disparity Reduction Allowance			1,618,740	1,321,000	1,618,740
A0124R	Adhoc Relief 2022			971,030	1,020,000	990,451
A0124X	Adhoc Relief Allowance 2023			3,667,079	3,587,000	3,667,079
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				2,657,000	2,729,240
A01265	Cash Handling Allowance			1,000		
A01270	Other			35,100		
A03	TOTAL OPERATING EXPENSES			<u>3,222,820</u>	<u>3,222,820</u>	<u>2,739,393</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,832,690</u>	<u>2,832,690</u>	<u>2,377,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			131,250	131,250	131,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>369,830</u>	<u>369,830</u>	<u>348,347</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CG7092	EXPENDED PROGRAMME ON IMMUNIZATION CHAGAI					
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			155,000	155,000	155,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION CHAGAI				25,712,157	29,476,270	28,840,853

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DB7095	EXPENDED PROGRAMME ON IMMUNIZATION DERA BUGTI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,040,416</u>	<u>46,183,000</u>	<u>46,740,165</u>
A011	TOTAL PAY		70	70	<u>21,403,937</u>	<u>19,539,000</u>	<u>21,407,637</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,946,544</u>	<u>1,162,000</u>	<u>2,950,244</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,872,544</u>	<u>1,130,000</u>	<u>2,872,544</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A01102	Personal pay				74,000	32,000	77,700
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>18,457,393</u>	<u>18,377,000</u>	<u>18,457,393</u>
A01151	Total Basic Pay of Other Staff		<u>68</u>	<u>68</u>	<u>18,457,393</u>	<u>18,377,000</u>	<u>18,457,393</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	4	4			
V001	Vaccinator	(BPS-05)	50	50			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>20,636,479</u>	<u>26,644,000</u>	<u>25,332,528</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,636,479</u>	<u>23,644,000</u>	<u>25,332,528</u>
A01202	House Rent Allowance				1,348,600	1,170,000	1,348,600
A01203	Conveyance Allowance				1,580,000	1,417,000	1,580,000
A01207	Washing Allowance				16,000	2,000	16,000
A01208	Dress Allowance				16,000	7,000	16,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DB7095	EXPENDED PROGRAMME ON IMMUNIZATION DERA BUGTI					
A01210	Risk Allowance			64,000	270,000	65,280
A01211	Hill Allowance			2,000		
A01216	Qualification allowance			8,000		
A01217	Medical Allowance			943,000	908,000	943,000
A0121B	Health Professional Allowance			4,596,000	3,914,000	4,596,000
A0121D	Rural Incentive Allowane			48,000		
A01222	Hardship allowance			8,000		
A01229	Special compensation allowance			466,000	428,000	466,000
A01238	Charge allowance			6,000		
A01239	Special Allowance			28,000	34,000	28,000
A01242	Consolidation Travelling Allowance			18,000		
A0124C	Disparity Reduction Allowance			2,545,100	2,339,000	2,545,100
A0124R	Adhoc Relief 2022			2,017,830	1,901,000	2,017,830
A0124X	Adhoc Relief Allowance 2023			6,732,700	6,378,000	6,732,700
A01252	Non Practising Allowance			128,000		
A0125E	Adhoc Relief Allowance-2024				4,791,000	4,912,484
A01265	Cash Handling Allowance			1,000		
A01270	Other			64,249	85,000	65,534
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000,000</u>	
A01274	Medical charges				3,000,000	
A03	TOTAL OPERATING EXPENSES			<u>3,163,560</u>	<u>3,163,560</u>	<u>2,680,859</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,832,690</u>	<u>2,832,690</u>	<u>2,377,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			131,250	131,250	131,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DB7095	EXPENDED PROGRAMME ON IMMUNIZATION DERA BUGTI					
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION DERA BUGTI				45,654,426	49,797,010	49,646,249

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DK7057	EXPENDED PROGRAMME ON IMMUNIZATION DUKKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,227,704</u>	<u>4,291,000</u>	<u>4,856,036</u>
A011	TOTAL PAY		15	15	<u>1,905,995</u>	<u>2,024,000</u>	<u>2,278,620</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,643,495</u>	<u>2,024,000</u>	<u>2,016,120</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,643,495</u>	<u>2,024,000</u>	<u>2,016,120</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>262,500</u>		<u>262,500</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>262,500</u>		<u>262,500</u>
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	3	3			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>2,321,709</u>	<u>2,267,000</u>	<u>2,577,416</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,321,709</u>	<u>2,267,000</u>	<u>2,577,416</u>
A01202	House Rent Allowance				176,000	123,000	176,000
A01203	Conveyance Allowance				120,000	120,000	122,400
A01206	Local Compensatory Allowance				20,000	19,000	20,000
A01207	Washing Allowance				12,000		
A01208	Dress Allowance				12,000		
A01210	Risk Allowance				64,000		
A01211	Hill Allowance				2,000		
A01216	Qualification allowance				8,000		
A01217	Medical Allowance				66,000	51,000	66,000
A0121B	Health Professional Allowance				560,000	504,000	560,000
A0121D	Rural Incentive Allowane				48,000		
A01222	Hardship allowance				5,000		
A01229	Special compensation allowance				4,000	4,000	4,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DK7057	EXPENDED PROGRAMME ON IMMUNIZATION DUKKI					
A01238	Charge allowance			5,000		
A01242	Consolidation Travelling Allowance			16,000		
A0124C	Disparity Reduction Allowance			340,390	248,000	340,390
A0124R	Adhoc Relief 2022			185,040	181,000	185,040
A0124X	Adhoc Relief Allowance 2023			549,279	564,000	560,265
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				405,000	415,321
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,450,870</u>	<u>2,450,870</u>	<u>2,084,858</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,193,150</u>	<u>2,193,150</u>	<u>1,843,110</u>
A03805	Travelling Allowance			693,000	693,000	485,100
A03806	Transportation of Goods			78,750	78,750	78,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,421,400	1,421,400	1,279,260
A039	TOTAL GENERAL			<u>257,720</u>	<u>257,720</u>	<u>241,748</u>
A03901	Stationery			159,720	159,720	143,748
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>344,850</u>	<u>344,850</u>	<u>172,425</u>
A130	TOTAL TRANSPORT			<u>220,220</u>	<u>220,220</u>	<u>110,110</u>
A13001	Transport			220,220	220,220	110,110
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DK7057	EXPENDED PROGRAMME ON IMMUNIZATION DUKKI					
EXPENDED PROGRAMME ON IMMUNIZATION DUKKI				7,023,424	7,086,720	7,113,319

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
GR7139	EXPENDED PROGRAMME ON IMMUNIZATION GAWADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,007,426</u>	<u>35,641,000</u>	<u>39,479,271</u>
A011	TOTAL PAY		66	66	<u>18,721,101</u>	<u>16,243,000</u>	<u>19,086,621</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,358,300</u>	<u>1,403,000</u>	<u>2,358,300</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,358,300</u>	<u>1,403,000</u>	<u>2,358,300</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>16,362,801</u>	<u>14,840,000</u>	<u>16,728,321</u>
A01151	Total Basic Pay of Other Staff		<u>64</u>	<u>64</u>	<u>16,362,801</u>	<u>14,230,000</u>	<u>16,362,801</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	47	47			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	2	2			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01156	Total Pay of contract staff					<u>610,000</u>	<u>365,520</u>
A012	TOTAL ALLOWANCES				<u>16,286,325</u>	<u>19,398,000</u>	<u>20,392,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,286,325</u>	<u>19,398,000</u>	<u>20,392,650</u>
A01202	House Rent Allowance				1,283,700	1,117,000	1,283,700
A01203	Conveyance Allowance				1,012,000	1,042,000	1,012,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
GR7139	EXPENDED PROGRAMME ON IMMUNIZATION GAWADAR					
A01204	Sumptuary Allowance				4,000	
A01206	Local Compensatory Allowance			14,000	19,000	14,000
A01207	Washing Allowance			16,000		16,000
A01208	Dress Allowance			16,000	4,000	16,000
A01210	Risk Allowance			64,000		64,000
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			781,000	754,000	781,000
A0121B	Health Professional Allowance			2,906,000	3,294,000	2,964,120
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01224	Entertainment allowance			6,000		6,000
A01229	Special compensation allowance			373,000	352,000	373,000
A01238	Charge allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			2,269,870	1,656,000	2,269,870
A0124R	Adhoc Relief 2022			1,789,330	1,665,000	1,789,330
A0124X	Adhoc Relief Allowance 2023			5,536,425	5,400,000	5,536,425
A01252	Non Practising Allowance			128,000	28,000	128,000
A0125E	Adhoc Relief Allowance-2024				4,060,000	4,047,276
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				3,000	929
A03	TOTAL OPERATING EXPENSES			<u>3,163,560</u>	<u>3,163,560</u>	<u>2,680,859</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,832,690</u>	<u>2,832,690</u>	<u>2,377,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			131,250	131,250	131,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
GR7139	EXPENDED PROGRAMME ON IMMUNIZATION GAWADAR					
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION GAWADAR				38,621,436	39,255,010	42,385,355

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
HB7013	EXPENDED PROGRAMME ON IMMUNIZATION HUB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,000,000</u>	<u>1,964,000</u>	<u>5,042,209</u>
A011	TOTAL PAY		1	3	<u>4,000,000</u>	<u>849,000</u>	<u>4,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>2,000,000</u>	<u>849,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>2,000,000</u>	<u>849,000</u>	<u>2,000,000</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF			1	<u>2,000,000</u>		<u>2,000,000</u>
A01151	Total Basic Pay of Other Staff			1	<u>2,000,000</u>		<u>2,000,000</u>
V001	Vaccinator	(BPS-05)		1			
A012	TOTAL ALLOWANCES					<u>1,115,000</u>	<u>1,042,209</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,115,000</u>	<u>1,042,209</u>
A01202	House Rent Allowance					53,000	48,804
A01203	Conveyance Allowance					45,000	42,000
A01206	Local Compensatory Allowance					3,000	2,520
A01217	Medical Allowance					22,000	20,336
A0121B	Health Professional Allowance					378,000	352,800
A0124C	Disparity Reduction Allowance					104,000	96,650
A0124R	Adhoc Relief 2022					69,000	64,352
A0124X	Adhoc Relief Allowance 2023					235,000	218,484
A01252	Non Practising Allowance					36,000	33,600
A0125E	Adhoc Relief Allowance-2024					170,000	162,663
A03	TOTAL OPERATING EXPENSES				<u>1,288,130</u>	<u>1,288,130</u>	<u>1,104,647</u>
A033	TOTAL UTILITIES				<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water				6,300	6,300	6,300

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HB7013	EXPENDED PROGRAMME ON IMMUNIZATION HUB					
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>955,000</u>	<u>800,000</u>
A03805	Travelling Allowance			350,000	350,000	245,000
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION HUB				5,738,580	3,702,580	6,372,081

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
HI7072	EXPENDED PROGRAMME ON IMMUNIZATION HARNAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,708,460</u>	<u>12,597,000</u>	<u>11,152,334</u>
A011	TOTAL PAY		34	34	<u>3,798,352</u>	<u>5,951,000</u>	<u>5,225,724</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,078,894</u>	<u>3,679,000</u>	<u>2,506,266</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,078,894</u>	<u>3,679,000</u>	<u>2,506,266</u>
D277	Deputy District Health Officer (BPS-18)		1	1			
M181	Monitoring & Evaluation Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>2,719,458</u>	<u>2,272,000</u>	<u>2,719,458</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>2,719,458</u>	<u>2,272,000</u>	<u>2,719,458</u>
D115	District Superintendent Vaccination (BPS-14)		1	1			
A362	Assistant Superintendent Vaccinator (BPS-09)		2	2			
V001	Vaccinator (BPS-05)		17	17			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
V034	Vaccinator (Contract) (Contract)		10	10			
A012	TOTAL ALLOWANCES				<u>4,910,108</u>	<u>6,646,000</u>	<u>5,926,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,910,108</u>	<u>6,646,000</u>	<u>5,926,610</u>
A01202	House Rent Allowance				400,400	470,000	400,400
A01203	Conveyance Allowance				342,000	559,000	348,840
A01206	Local Compensatory Allowance				11,000	68,000	11,220
A01207	Washing Allowance				16,000		16,000
A01208	Dress Allowance				16,000		16,000
A01211	Hill Allowance				4,000	3,000	4,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HI7072	EXPENDED PROGRAMME ON IMMUNIZATION HARNAI					
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			280,000	287,000	280,000
A0121B	Health Professional Allowance			1,282,000	1,392,000	1,307,640
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			51,000	82,000	52,020
A01238	Charge allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			739,440	927,000	739,440
A0124R	Adhoc Relief 2022			355,820	553,000	362,936
A0124X	Adhoc Relief Allowance 2023			1,186,088	1,319,000	1,209,810
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				928,000	951,757
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			9,360	10,000	9,547
A03	TOTAL OPERATING EXPENSES			<u>3,113,320</u>	<u>3,113,320</u>	<u>2,629,893</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,780,190</u>	<u>2,780,190</u>	<u>2,325,246</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			78,750	78,750	78,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HI7072	EXPENDED PROGRAMME ON IMMUNIZATION HARNAI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>137,500</u>
A130	TOTAL TRANSPORT			<u>220,220</u>	<u>220,220</u>	<u>110,110</u>
A13001	Transport			220,220	220,220	110,110
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,780</u>	<u>21,780</u>	<u>10,890</u>
A13101	Machinery & Equipment			21,780	21,780	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION HARNAI				12,096,780	15,985,320	13,919,727

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
JF7113	EXPENDED PROGRAMME ON IMMUNIZATION JAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,696,594</u>	<u>70,101,918</u>	<u>74,290,191</u>
A011	TOTAL PAY		98	96	<u>33,337,705</u>	<u>32,247,000</u>	<u>33,375,475</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,573,441</u>	<u>1,449,000</u>	<u>1,573,441</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,573,441</u>	<u>1,449,000</u>	<u>1,573,441</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		96	94	<u>31,764,264</u>	<u>30,798,000</u>	<u>31,802,034</u>
A01151	Total Basic Pay of Other Staff		<u>96</u>	<u>94</u>	<u>31,764,264</u>	<u>30,703,000</u>	<u>31,764,264</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	80	78			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01156	Total Pay of contract staff					<u>95,000</u>	<u>37,770</u>
A012	TOTAL ALLOWANCES				<u>32,358,889</u>	<u>37,854,918</u>	<u>40,914,716</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,358,889</u>	<u>37,656,000</u>	<u>40,914,716</u>
A01202	House Rent Allowance				3,731,200	1,630,000	3,731,200
A01203	Conveyance Allowance				2,233,000	2,080,000	2,233,000

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JF7113	EXPENDED PROGRAMME ON IMMUNIZATION JAFFARABAD					
A01206	Local Compensatory Allowance			99,000		99,000
A01207	Washing Allowance			16,000	7,000	16,000
A01208	Dress Allowance			17,000	9,000	17,000
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			64,000	69,000	65,280
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,502,000	1,511,000	1,532,040
A0121B	Health Professional Allowance			6,062,000	6,603,000	6,183,240
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			633,000	649,000	645,660
A01239	Special Allowance				2,000	582
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			4,032,420	3,300,000	4,032,420
A0124R	Adhoc Relief 2022			3,154,400	2,992,000	3,154,400
A0124X	Adhoc Relief Allowance 2023			10,490,269	10,690,000	10,700,074
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				7,966,000	8,170,620
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			111,600	90,000	111,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>198,918</u>	
A01274	Medical charges				198,918	
A03	TOTAL OPERATING EXPENSES			<u>3,698,100</u>	<u>3,698,100</u>	<u>3,110,495</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,367,230</u>	<u>3,367,230</u>	<u>2,807,382</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			78,750	78,750	78,750

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JF7113	EXPENDED PROGRAMME ON IMMUNIZATION JAFFARABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION JAFFARABAD				69,845,144	74,250,468	77,625,911

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
JH7109	EXPENDED PROGRAMME ON IMMUNIZATION JHAL MAGSI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,825,142</u>	<u>31,579,000</u>	<u>29,173,181</u>
A011	TOTAL PAY		47	47	<u>11,918,517</u>	<u>14,600,000</u>	<u>14,234,082</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,652,573</u>	<u>386,000</u>	<u>1,652,573</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,652,573</u>	<u>386,000</u>	<u>1,652,573</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>10,265,944</u>	<u>14,214,000</u>	<u>12,581,509</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>10,265,944</u>	<u>14,214,000</u>	<u>12,581,509</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	30	30			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>11,906,625</u>	<u>16,979,000</u>	<u>14,939,099</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,906,625</u>	<u>16,979,000</u>	<u>14,939,099</u>
A01202	House Rent Allowance				826,100	906,000	826,100
A01203	Conveyance Allowance				927,000	1,190,000	945,540
A01206	Local Compensatory Allowance				9,000		9,000
A01207	Washing Allowance				16,000	3,000	16,000
A01208	Dress Allowance				16,000	3,000	16,000
A0120Q	Fixed Daily Allowance					10,000	9,600

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JH7109	EXPENDED PROGRAMME ON IMMUNIZATION JHAL MAGSI					
A01210	Risk Allowance			64,000	72,000	65,280
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			662,000	902,000	675,240
A0121B	Health Professional Allowance			2,446,000	3,267,000	2,494,920
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01224	Entertainment allowance				2,000	
A01229	Special compensation allowance			301,000	437,000	307,020
A01238	Charge allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,867,800	2,221,000	1,867,800
A0124R	Adhoc Relief 2022			1,162,580	1,173,000	1,162,580
A0124X	Adhoc Relief Allowance 2023			3,353,875	3,744,000	3,420,953
A01252	Non Practising Allowance			128,000	18,000	128,000
A0125E	Adhoc Relief Allowance-2024				2,972,000	2,867,071
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			36,270	59,000	36,995
A03	TOTAL OPERATING EXPENSES			<u>3,234,070</u>	<u>3,234,070</u>	<u>2,750,643</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,900,940</u>	<u>2,900,940</u>	<u>2,445,996</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			199,500	199,500	199,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JH7109	EXPENDED PROGRAMME ON IMMUNIZATION JHAL MAGSI					
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>464,970</u>	<u>464,970</u>	<u>232,485</u>
A130	TOTAL TRANSPORT			<u>307,340</u>	<u>307,340</u>	<u>153,670</u>
A13001	Transport			307,340	307,340	153,670
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION JHAL MAGSI				27,524,182	35,278,040	32,156,309

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KI7108	EXPENDED PROGRAMME ON IMMUNIZATION KACHHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,394,704</u>	<u>40,775,000</u>	<u>41,974,051</u>
A011	TOTAL PAY		70	70	<u>19,977,989</u>	<u>18,705,000</u>	<u>19,985,189</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,099,282</u>	<u>2,313,000</u>	<u>2,099,282</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,099,282</u>	<u>2,313,000</u>	<u>2,099,282</u>
D277	Deputy District Health Officer (BPS-18)		1	1			
M181	Monitoring & Evaluation Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>17,878,707</u>	<u>16,392,000</u>	<u>17,885,907</u>
A01151	Total Basic Pay of Other Staff		68	68	<u>17,878,707</u>	<u>16,384,000</u>	<u>17,878,707</u>
D115	District Superintendent Vaccination (BPS-14)		1	1			
A362	Assistant Superintendent Vaccinator (BPS-09)		2	2			
V001	Vaccinator (BPS-05)		51	51			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A667	Assistant Supdt: Vaccination (Contract) (Contract)		2	2			
V034	Vaccinator (Contract) (Contract)		10	10			
A01152	Personal pay					8,000	7,200
A012	TOTAL ALLOWANCES				<u>17,416,715</u>	<u>22,070,000</u>	<u>21,988,862</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,416,715</u>	<u>22,070,000</u>	<u>21,988,862</u>
A01202	House Rent Allowance				944,900	1,415,000	963,798
A01203	Conveyance Allowance				1,091,000	1,135,000	1,091,000

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KI7108	EXPENDED PROGRAMME ON IMMUNIZATION KACHHI					
A01206	Local Compensatory Allowance			7,000	6,000	7,000
A01207	Washing Allowance			16,000	2,000	16,000
A01208	Dress Allowance			16,000		16,000
A0120Q	Fixed Daily Allowance				11,000	10,272
A01210	Risk Allowance			64,000	36,000	64,000
A01211	Hill Allowance			5,000	6,000	5,100
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			807,000	842,000	823,140
A0121B	Health Professional Allowance			3,710,000	3,756,000	3,710,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01224	Entertainment allowance				5,000	
A01229	Special compensation allowance			356,000	331,000	356,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance				26,000	14,716
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			2,232,520	2,009,000	2,232,520
A0124R	Adhoc Relief 2022			1,892,220	1,712,000	1,892,220
A0124X	Adhoc Relief Allowance 2023			6,012,445	6,146,000	6,012,445
A01252	Non Practising Allowance			128,000	62,000	128,000
A0125E	Adhoc Relief Allowance-2024				4,520,000	4,511,108
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			45,630	50,000	46,543
A03	TOTAL OPERATING EXPENSES			<u>3,100,560</u>	<u>3,100,560</u>	<u>2,617,859</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,769,690</u>	<u>2,769,690</u>	<u>2,314,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			68,250	68,250	68,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KI7108	EXPENDED PROGRAMME ON IMMUNIZATION KACHHI					
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION KACHHI				40,945,714	44,326,010	44,817,135

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KL7157	EXPENDED PROGRAMME ON IMMUNIZATION KALAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,100,968</u>	<u>50,323,000</u>	<u>53,353,308</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>25,081,299</u>	<u>22,680,000</u>	<u>25,173,309</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,339,370</u>	<u>2,440,000</u>	<u>2,431,380</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2 339 370</u>	<u>2 440 000</u>	<u>2 431 380</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>22,741,929</u>	<u>20,240,000</u>	<u>22,741,929</u>
A01151	Total Basic Pay of Other Staff		<u>74</u>	<u>74</u>	<u>22,741,929</u>	<u>20,240,000</u>	<u>22,741,929</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	58	58			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>23,019,669</u>	<u>27,643,000</u>	<u>28,179,999</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,019,669</u>	<u>27,643,000</u>	<u>28,179,999</u>
A01202	House Rent Allowance				1,476,200	1,452,000	1,476,200
A01203	Conveyance Allowance				1,511,000	1,695,000	1,541,220
A01207	Washing Allowance				16,000	1,000	16,000
A01208	Dress Allowance				16,000	2,000	16,000
A0120Q	Fixed Daily Allowance					10,000	9,600

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KL7157	EXPENDED PROGRAMME ON IMMUNIZATION KALAT					
A01210	Risk Allowance			64,000	36,000	64,000
A01211	Hill Allowance			157,000	163,000	157,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,226,000	1,298,000	1,226,000
A0121B	Health Professional Allowance			4,534,000	4,748,000	4,534,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01224	Entertainment allowance			5,000	6,000	5,100
A01229	Special compensation allowance			490,000	440,000	490,000
A01238	Charge allowance			33,000		33,000
A01239	Special Allowance			12,000	90,000	12,240
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			3,347,520	2,963,000	3,347,520
A0124R	Adhoc Relief 2022			2,344,240	2,118,000	2,344,240
A0124X	Adhoc Relief Allowance 2023			7,576,709	7,459,000	7,576,709
A01252	Non Practising Allowance			128,000	72,000	128,000
A0125E	Adhoc Relief Allowance-2024				5,090,000	5,120,170
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,593,670</u>	<u>3,511,830</u>	<u>3,019,133</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,393,480</u>	<u>3,311,640</u>	<u>2,833,632</u>
A03805	Travelling Allowance			1,155,000	1,073,160	808,500
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132
A039	TOTAL GENERAL			<u>179,890</u>	<u>179,890</u>	<u>172,201</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KL7157	EXPENDED PROGRAMME ON IMMUNIZATION KALAT						
A03906	Uniforms and protective clothing				35,200	35,200	31,680
A03970	Others				103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>351,230</u>	<u>351,230</u>	<u>175,615</u>
A130	TOTAL TRANSPORT				<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport				292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,410</u>	<u>25,410</u>	<u>12,705</u>
A13101	Machinery & Equipment				25,410	25,410	12,705
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture				33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION KALAT					52,045,868	54,186,060	56,548,056

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KN7121	EXPENDED PROGRAMME ON IMMUNIZATION KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,902,636</u>	<u>28,483,000</u>	<u>31,912,420</u>
A011	TOTAL PAY		47	47	<u>15,782,456</u>	<u>12,896,000</u>	<u>15,782,456</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,746,696</u>	<u>1,981,000</u>	<u>2,746,696</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,746,696</u>	<u>1,981,000</u>	<u>2,746,696</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>13,035,760</u>	<u>10,915,000</u>	<u>13,035,760</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>45</u>	<u>13,035,760</u>	<u>10,915,000</u>	<u>13,035,760</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	29	29			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
C354	Cold Chain Technician (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>13,120,180</u>	<u>15,587,000</u>	<u>16,129,964</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,120,180</u>	<u>15,587,000</u>	<u>16,129,964</u>
A01202	House Rent Allowance				756,800	705,000	756,800
A01203	Conveyance Allowance				894,000	772,000	894,000
A01206	Local Compensatory Allowance				271,000	227,000	271,000
A01207	Washing Allowance				16,000	9,000	16,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KN7121	EXPENDED PROGRAMME ON IMMUNIZATION KHARAN					
A01208	Dress Allowance			16,000	9,000	16,000
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			64,000	72,000	65,280
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			537,000	604,000	547,740
A0121B	Health Professional Allowance			2,974,000	3,378,000	3,033,480
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			9,000	32,000	9,180
A01242	Consolidation Travelling Allowance			18,000	24,000	18,000
A0124C	Disparity Reduction Allowance			1,541,120	1,283,000	1,541,120
A0124R	Adhoc Relief 2022			1,478,460	1,192,000	1,478,460
A0124X	Adhoc Relief Allowance 2023			4,343,800	4,185,000	4,343,800
A01252	Non Practising Allowance			128,000	72,000	128,000
A0125E	Adhoc Relief Allowance-2024				2,833,000	2,856,504
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				180,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>3,129,070</u>	<u>3,129,070</u>	<u>2,645,643</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,795,940</u>	<u>2,795,940</u>	<u>2,340,996</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KN7121	EXPENDE PROGRAMME ON IMMUNIZATION KHARAN					
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>1,450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>792,820</u>	<u>146,410</u>
A13001	Transport			292,820	792,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				500,000	
EXPENDE PROGRAMME ON IMMUNIZATION KHARAN				32,482,156	33,062,520	34,783,288

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KR7215	EXPENDED PROGRAMME ON IMMUNIZATION KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,907,154</u>	<u>68,754,787</u>	<u>72,496,227</u>
A011	TOTAL PAY		110	110	<u>32,968,021</u>	<u>29,592,000</u>	<u>32,968,021</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,221,900</u>	<u>1,376,000</u>	<u>2,221,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,221,900</u>	<u>1,376,000</u>	<u>2,221,900</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>30,746,121</u>	<u>28,216,000</u>	<u>30,746,121</u>
A01151	Total Basic Pay of Other Staff		<u>108</u>	<u>108</u>	<u>30,746,121</u>	<u>28,216,000</u>	<u>30,746,121</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	88	88			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	3	3			
C354	Cold Chain Technician (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>31,939,133</u>	<u>39,162,787</u>	<u>39,528,206</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,939,133</u>	<u>36,346,000</u>	<u>39,528,206</u>
A01202	House Rent Allowance				2,248,400	1,747,000	2,248,400

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KR7215	EXPENDED PROGRAMME ON IMMUNIZATION KHUZDAR					
A01203	Conveyance Allowance			2,259,000	2,263,000	2,259,000
A01206	Local Compensatory Allowance			685,000	712,000	698,700
A01207	Washing Allowance			16,000	1,000	16,000
A01208	Dress Allowance			16,000	3,000	16,000
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			435,000	72,000	435,000
A01211	Hill Allowance			105,000		105,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,572,000	1,613,000	1,603,440
A0121B	Health Professional Allowance			6,150,000	6,633,000	6,273,000
A0121C	Additional Pay Allowance				9,000	
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			10,000		10,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			40,000	44,000	40,800
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			5,000,560	3,565,000	5,000,560
A0124R	Adhoc Relief 2022			3,145,160	2,749,000	3,145,160
A0124X	Adhoc Relief Allowance 2023			10,046,013	9,663,000	10,046,013
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				7,214,000	7,410,533
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,816,787</u>	
A01274	Medical charges				2,816,787	
A03	TOTAL OPERATING EXPENSES			<u>3,813,600</u>	<u>3,813,600</u>	<u>3,225,995</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,482,730</u>	<u>3,482,730</u>	<u>2,922,882</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KR7215	EXPENDED PROGRAMME ON IMMUNIZATION KHUZDAR					
A03806	Transportation of Goods			194,250	194,250	194,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KR7215	EXPENDED PROGRAMME ON IMMUNIZATION KHUZDAR					
EXPENDED PROGRAMME ON IMMUNIZATION KHUZDAR				69,171,204	73,918,837	75,947,447

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KU7080	EXPENDED PROGRAMME ON IMMUNIZATION KOHLU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,214,137</u>	<u>51,711,000</u>	<u>55,524,468</u>
A011	TOTAL PAY		81	81	<u>26,202,727</u>	<u>23,859,000</u>	<u>26,202,727</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,051,005</u>	<u>565,000</u>	<u>2,051,005</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,051,005</u>	<u>565,000</u>	<u>2,051,005</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>24,151,722</u>	<u>23,294,000</u>	<u>24,151,722</u>
A01151	Total Basic Pay of Other Staff		<u>79</u>	<u>79</u>	<u>24,151,722</u>	<u>23,294,000</u>	<u>24,151,722</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	63	63			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>23,011,410</u>	<u>27,852,000</u>	<u>29,321,741</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,011,410</u>	<u>27,852,000</u>	<u>29,321,741</u>
A01202	House Rent Allowance				1,435,500	1,295,000	1,435,500
A01203	Conveyance Allowance				1,667,000	1,662,000	1,667,000
A01207	Washing Allowance				16,000	2,000	16,000
A01208	Dress Allowance				16,000	5,000	16,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KU7080	EXPENDED PROGRAMME ON IMMUNIZATION KOHLU					
A0120Q	Fixed Daily Allowance			10,000		10,000
A01210	Risk Allowance			64,000	36,000	64,000
A01211	Hill Allowance			2,000	5,000	2,040
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,159,000	1,189,000	1,182,180
A0121B	Health Professional Allowance			4,457,000	4,566,000	4,546,140
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			10,000		10,000
A01229	Special compensation allowance			531,000	516,000	531,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			338,000	3,000	338,000
A01242	Consolidation Travelling Allowance			20,000	4,000	20,000
A0124C	Disparity Reduction Allowance			2,795,100	2,654,000	2,795,100
A0124R	Adhoc Relief 2022			2,427,910	2,103,000	2,427,910
A0124X	Adhoc Relief Allowance 2023			7,871,900	7,912,000	8,029,338
A01252	Non Practising Allowance			128,000		128,000
A0125E	Adhoc Relief Allowance-2024				5,886,000	6,034,959
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				14,000	5,574
A03	TOTAL OPERATING EXPENSES			<u>3,726,610</u>	<u>3,726,610</u>	<u>3,138,279</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,393,480</u>	<u>3,393,480</u>	<u>2,833,632</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KU7080	EXPENDED PROGRAMME ON IMMUNIZATION KOHLU					
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>304,040</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>146,410</u>	<u>146,410</u>
A13001	Transport			292,820	146,410	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION KOHLU				53,391,197	55,741,650	58,887,972

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
LI7183	EXPANDED PROGRAMME ON IMMUNIZATION LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,216,031</u>	<u>49,317,943</u>	<u>51,779,476</u>
A011	TOTAL PAY		78	78	<u>24,617,021</u>	<u>22,045,000</u>	<u>24,663,918</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,825,259</u>	<u>2,024,000</u>	<u>1,872,156</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,825,259</u>	<u>2,024,000</u>	<u>1,872,156</u>
D277	Deputy District Health Officer (BPS-18)		1	1			
M181	Monitoring & Evaluation Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>22,791,762</u>	<u>20,021,000</u>	<u>22,791,762</u>
A01151	Total Basic Pay of Other Staff		<u>76</u>	<u>76</u>	<u>22,791,762</u>	<u>20,021,000</u>	<u>22,791,762</u>
D115	District Superintendent Vaccination (BPS-14)		1	1			
S157	Store Keeper (BPS-11)		1	1			
A362	Assistant Superintendent Vaccinator (BPS-09)		2	2			
V001	Vaccinator (BPS-05)		59	59			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
C354	Cold Chain Technician (Contract)		1	1			
V034	Vaccinator (Contract) (Contract)		10	10			
A012	TOTAL ALLOWANCES				<u>21,599,010</u>	<u>27,272,943</u>	<u>27,115,558</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,599,010</u>	<u>26,877,000</u>	<u>27,115,558</u>
A01202	House Rent Allowance				1,303,500	1,300,000	1,303,500
A01203	Conveyance Allowance				1,449,000	1,597,000	1,477,980
A01206	Local Compensatory Allowance				69,000	18,000	69,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LI7183	EXPENDED PROGRAMME ON IMMUNIZATION LORALAI					
A01207	Washing Allowance			17,000	3,000	17,000
A01208	Dress Allowance			17,000	6,000	17,000
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			64,000	36,000	64,000
A01211	Hill Allowance			123,000	143,000	125,460
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,011,000	1,160,000	1,031,220
A0121B	Health Professional Allowance			4,325,000	4,815,000	4,411,500
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			462,000	488,000	471,240
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			47,000	9,000	47,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			2,859,700	2,595,000	2,859,700
A0124R	Adhoc Relief 2022			2,263,210	2,099,000	2,263,210
A0124X	Adhoc Relief Allowance 2023			7,371,600	7,224,000	7,371,600
A01252	Non Practising Allowance			128,000	120,000	128,000
A0125E	Adhoc Relief Allowance-2024				5,254,000	5,359,548
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>395,943</u>	
A01274	Medical charges				395,943	
A03	TOTAL OPERATING EXPENSES			<u>3,368,770</u>	<u>4,768,770</u>	<u>2,816,723</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>220,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	214,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,037,900</u>	<u>3,737,900</u>	<u>2,513,610</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			105,000	305,000	105,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LI7183	EXPENDED PROGRAMME ON IMMUNIZATION LORALAI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,900	2,277,900	1,600,110
A039	TOTAL GENERAL			<u>310,570</u>	<u>810,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	603,000	103,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>600,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>442,820</u>	<u>146,410</u>
A13001	Transport			292,820	442,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION LORALAI				50,035,251	55,587,163	54,821,424

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MK7075	EXPENDED PROGRAMME ON IMMUNIZATION MUSAKHAIL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,458,569</u>	<u>16,488,000</u>	<u>16,721,120</u>
A011	TOTAL PAY		38	38	<u>7,237,319</u>	<u>7,240,000</u>	<u>7,618,762</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>588,152</u>		<u>588,152</u>
A01101	Total Basic Pay Of Officer		1	1	<u>588,152</u>		<u>588,152</u>
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>6,649,167</u>	<u>7,240,000</u>	<u>7,030,610</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>	<u>37</u>	<u>6,649,167</u>	<u>7,194,000</u>	<u>7,012,334</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	3	3			
V001	Vaccinator	(BPS-05)	20	20			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01156	Total Pay of contract staff					<u>46,000</u>	<u>18,276</u>
A012	TOTAL ALLOWANCES				<u>7,221,250</u>	<u>9,248,000</u>	<u>9,102,358</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,221,250</u>	<u>9,248,000</u>	<u>9,102,358</u>
A01202	House Rent Allowance				466,400	447,000	466,400
A01203	Conveyance Allowance				499,000	562,000	508,980
A01207	Washing Allowance				16,000		16,000
A01208	Dress Allowance				16,000		16,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MK7075	EXPENDED PROGRAMME ON IMMUNIZATION MUSAKHAIL					
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			64,000	54,000	64,000
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			376,000	437,000	383,520
A0121B	Health Professional Allowance			1,320,000	1,676,000	1,346,400
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			143,000	158,000	145,860
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			5,000	12,000	5,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,042,290	918,000	1,042,290
A0124R	Adhoc Relief 2022			685,290	774,000	698,996
A0124X	Adhoc Relief Allowance 2023			2,327,270	2,428,000	2,373,815
A01252	Non Practising Allowance			128,000		128,000
A0125E	Adhoc Relief Allowance-2024				1,724,000	1,763,657
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,165,820</u>	<u>3,165,820</u>	<u>2,682,393</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,832,690</u>	<u>2,832,690</u>	<u>2,377,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			131,250	131,250	131,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MK7075	EXPENDED PROGRAMME ON IMMUNIZATION MUSAKHAIL					
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION MUSAKHAIL				18,074,839	20,104,270	19,628,738

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MU7123	EXPENDED PROGRAMME ON IMMUNIZATION MASTUNG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,753,792</u>	<u>21,119,000</u>	<u>26,148,123</u>
A011	TOTAL PAY		52	52	<u>13,637,374</u>	<u>9,575,000</u>	<u>13,637,374</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,333,441</u>	<u>1,499,000</u>	<u>3,333,441</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,333,441</u>	<u>1,499,000</u>	<u>3,333,441</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,303,933</u>	<u>8,076,000</u>	<u>10,303,933</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,303,933</u>	<u>8,076,000</u>	<u>10,303,933</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	34	34			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>10,116,418</u>	<u>11,544,000</u>	<u>12,510,749</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,116,418</u>	<u>11,544,000</u>	<u>12,510,749</u>
A01202	House Rent Allowance				759,000	564,000	759,000
A01203	Conveyance Allowance				707,000	532,000	707,000
A01206	Local Compensatory Allowance				185,000	214,000	188,700
A01207	Washing Allowance				16,000	73,000	16,320

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MU7123	EXPENDED PROGRAMME ON IMMUNIZATION MASTUNG					
A01208	Dress Allowance			16,000	4,000	16,000
A0120Q	Fixed Daily Allowance				2,000	1,200
A01210	Risk Allowance			84,000		84,000
A01211	Hill Allowance			63,000	57,000	63,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			558,000	468,000	558,000
A0121B	Health Professional Allowance			2,473,000	2,250,000	2,473,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01224	Entertainment allowance			1,000		1,000
A01229	Special compensation allowance			61,000		61,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance				11,000	6,240
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,095,850	1,051,000	1,095,850
A0124R	Adhoc Relief 2022			894,360	922,000	912,247
A0124X	Adhoc Relief Allowance 2023			2,954,208	3,101,000	3,013,292
A01252	Non Practising Allowance			160,000	48,000	160,000
A0125E	Adhoc Relief Allowance-2024				2,247,000	2,305,900
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,135,210</u>	<u>3,135,210</u>	<u>2,652,509</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,804,340</u>	<u>2,804,340</u>	<u>2,349,396</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			102,900	102,900	102,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MU7123	EXPENDED PROGRAMME ON IMMUNIZATION MASTUNG					
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION MASTUNG				27,339,452	24,704,660	29,025,857

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
NB7155	EXPENDED PROGRAMME ON IMMUNIZATION NASEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,444,721</u>	<u>58,750,000</u>	<u>54,705,421</u>
A011	TOTAL PAY		82	82	<u>25,624,689</u>	<u>26,174,000</u>	<u>26,929,380</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,238,900</u>	<u>1,403,000</u>	<u>2,238,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,238,900</u>	<u>1,403,000</u>	<u>2,238,900</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>23,385,789</u>	<u>24,771,000</u>	<u>24,690,480</u>
A01151	Total Basic Pay of Other Staff		<u>80</u>	<u>80</u>	<u>23,385,789</u>	<u>24,771,000</u>	<u>24,690,480</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	62	62			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
C354	Cold Chain Technician (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>20,820,032</u>	<u>32,576,000</u>	<u>27,776,041</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,820,032</u>	<u>32,576,000</u>	<u>27,776,041</u>
A01202	House Rent Allowance				1,554,300	1,525,000	1,554,300

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NB7155	EXPENDED PROGRAMME ON IMMUNIZATION NASEERABAD					
A01203	Conveyance Allowance			1,660,000	1,889,000	1,693,200
A01206	Local Compensatory Allowance			5,000		5,000
A01207	Washing Allowance			16,000	5,000	16,000
A01208	Dress Allowance			16,000	4,000	16,000
A0120Q	Fixed Daily Allowance			10,000	20,000	10,200
A01210	Risk Allowance			78,000	90,000	79,560
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,257,000	1,423,000	1,282,140
A0121B	Health Professional Allowance			935,000	3,434,000	953,700
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			10,000		10,000
A01229	Special compensation allowance			498,000	975,000	507,960
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			653,000		653,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			3,456,950	3,126,000	3,456,950
A0124R	Adhoc Relief 2022			2,371,830	3,844,000	2,419,267
A0124X	Adhoc Relief Allowance 2023			8,012,162	9,615,000	8,172,405
A01252	Non Practising Allowance			128,000	34,000	128,000
A0125E	Adhoc Relief Allowance-2024				6,501,000	6,658,053
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			75,790	91,000	77,306
A03	TOTAL OPERATING EXPENSES			<u>3,703,350</u>	<u>3,703,350</u>	<u>3,115,745</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,372,480</u>	<u>3,372,480</u>	<u>2,812,632</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			84,000	84,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NB7155	EXPENDED PROGRAMME ON IMMUNIZATION NASEERABAD					
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>435,820</u>	<u>435,820</u>	<u>217,910</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13101	Machinery & Equipment			110,000	110,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION NASEERABAD				50,583,891	62,889,170	58,039,076

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
NI7109	EXPENDED PROGRAMME ON IMMUNIZATION NUSHKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,223,206</u>	<u>30,985,000</u>	<u>35,826,345</u>
A011	TOTAL PAY		54	54	<u>17,386,626</u>	<u>14,402,000</u>	<u>17,386,626</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,339,684</u>	<u>867,000</u>	<u>3,339,684</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3 339 684</u>	<u>867 000</u>	<u>3 339 684</u>
D277	Deputy District Health Officer (BPS-18)		1	1			
M181	Monitoring & Evaluation Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>14,046,942</u>	<u>13,535,000</u>	<u>14,046,942</u>
A01151	Total Basic Pay of Other Staff		<u>52</u>	<u>52</u>	<u>14,046,942</u>	<u>13,535,000</u>	<u>14,046,942</u>
D115	District Superintendent Vaccination (BPS-14)		1	1			
A362	Assistant Superintendent Vaccinator (BPS-09)		1	1			
V001	Vaccinator (BPS-05)		38	38			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
V034	Vaccinator (Contract) (Contract)		10	10			
A012	TOTAL ALLOWANCES				<u>14,836,580</u>	<u>16,583,000</u>	<u>18,439,719</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,836,580</u>	<u>16,583,000</u>	<u>18,439,719</u>
A01202	House Rent Allowance				1,005,400	774,000	1,005,400
A01203	Conveyance Allowance				1,169,000	924,000	1,169,000
A01206	Local Compensatory Allowance				20,000	19,000	20,000
A01207	Washing Allowance				16,000	1,000	16,000
A01208	Dress Allowance				16,000	3,000	16,000
A01210	Risk Allowance				64,000	36,000	64,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NI7109	EXPENDED PROGRAMME ON IMMUNIZATION NUSHKI					
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			727,000	680,000	727,000
A0121B	Health Professional Allowance			3,047,000	2,412,000	3,047,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			10,000		10,000
A01229	Special compensation allowance			310,000	273,000	310,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			3,000		3,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,828,460	1,501,000	1,828,460
A0124R	Adhoc Relief 2022			1,571,320	1,469,000	1,571,320
A0124X	Adhoc Relief Allowance 2023			4,815,000	4,804,000	4,815,000
A01252	Non Practising Allowance			128,000		128,000
A0125E	Adhoc Relief Allowance-2024				3,663,000	3,602,671
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			23,400	24,000	23,868
A03	TOTAL OPERATING EXPENSES			<u>3,165,820</u>	<u>3,165,820</u>	<u>2,682,393</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,832,690</u>	<u>2,832,690</u>	<u>2,377,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			131,250	131,250	131,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NI7109	EXPENDED PROGRAMME ON IMMUNIZATION NUSHKI					
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>363,330</u>	<u>363,330</u>	<u>181,665</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,510</u>	<u>37,510</u>	<u>18,755</u>
A13101	Machinery & Equipment			37,510	37,510	18,755
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION NUSHKI				35,752,356	34,514,150	38,690,403

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PI7179	EXPENDED PROGRAMME ON IMMUNIZATION PISHIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,974,104</u>	<u>52,458,000</u>	<u>53,366,226</u>
A011	TOTAL PAY		85	85	<u>23,596,074</u>	<u>24,058,000</u>	<u>24,081,983</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,983,767</u>	<u>1,528,000</u>	<u>1,983,767</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,983,767</u>	<u>1,528,000</u>	<u>1,983,767</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>21,612,307</u>	<u>22,530,000</u>	<u>22,098,216</u>
A01151	Total Basic Pay of Other Staff		83	83	<u>21,612,307</u>	<u>22,530,000</u>	<u>22,098,216</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	65	65			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	2	2			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>23,378,030</u>	<u>28,400,000</u>	<u>29,284,243</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,378,030</u>	<u>28,400,000</u>	<u>29,284,243</u>
A01202	House Rent Allowance				1,433,300	1,401,000	1,433,300
A01203	Conveyance Allowance				1,531,000	1,718,000	1,561,620
A01206	Local Compensatory Allowance				61,000	90,000	61,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PI7179	EXPENDED PROGRAMME ON IMMUNIZATION PISHIN					
A01207	Washing Allowance			16,000	2,000	16,000
A01208	Dress Allowance			16,000	5,000	16,000
A01210	Risk Allowance			640,000	115,000	640,000
A01211	Hill Allowance			151,000	168,000	154,020
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,204,000	1,310,000	1,228,080
A0121B	Health Professional Allowance			4,683,000	4,732,000	4,683,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			10,000		10,000
A01229	Special compensation allowance			557,000	575,000	568,140
A01238	Charge allowance			20,000		20,000
A01239	Special Allowance				26,000	10,015
A01242	Consolidation Travelling Allowance			35,000		35,000
A0124C	Disparity Reduction Allowance			3,468,700	2,827,000	3,468,700
A0124R	Adhoc Relief 2022			2,162,130	2,164,000	2,162,130
A0124X	Adhoc Relief Allowance 2023			7,204,900	7,697,000	7,348,998
A01252	Non Practising Allowance			128,000	24,000	128,000
A0125E	Adhoc Relief Allowance-2024				5,546,000	5,683,240
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,710,860</u>	<u>3,710,860</u>	<u>3,122,529</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,377,730</u>	<u>3,377,730</u>	<u>2,817,882</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			89,250	89,250	89,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PI7179	EXPENDED PROGRAMME ON IMMUNIZATION PISHIN					
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION PISHIN				51,135,414	56,619,310	56,713,980

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PJ7168	EXPENDED PROGRAMME ON IMMUNIZATION PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,380,844</u>	<u>111,882,385</u>	<u>113,218,213</u>
A011	TOTAL PAY		187	187	<u>47,858,226</u>	<u>48,584,000</u>	<u>48,776,236</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,254,722</u>	<u>2,197,000</u>	<u>2,172,732</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,254,722</u>	<u>2,197,000</u>	<u>2,172,732</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		185	185	<u>46,603,504</u>	<u>46,387,000</u>	<u>46,603,504</u>
A01151	Total Basic Pay of Other Staff		<u>185</u>	<u>185</u>	<u>46,603,504</u>	<u>46,387,000</u>	<u>46,603,504</u>
D115	District Superintendent Vaccination	(BPS-14)	2	2			
A362	Assistant Superintendent Vaccinator	(BPS-09)	3	3			
V001	Vaccinator	(BPS-05)	168	168			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>51,522,618</u>	<u>63,298,385</u>	<u>64,441,977</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,522,618</u>	<u>62,309,000</u>	<u>64,441,977</u>
A01202	House Rent Allowance				3,328,600	3,101,000	3,328,600
A01203	Conveyance Allowance				3,831,000	3,953,000	3,907,620
A01206	Local Compensatory Allowance					40,000	28,858
A01207	Washing Allowance				20,000	1,000	20,000
A01208	Dress Allowance				20,000	3,000	20,000
A0120Q	Fixed Daily Allowance					10,000	9,600

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PJ7168	EXPENDED PROGRAMME ON IMMUNIZATION PANJGUR					
A01210	Risk Allowance			64,000	102,000	65,280
A01211	Hill Allowance			106,000	100,000	106,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			2,858,000	2,912,000	2,915,160
A0121B	Health Professional Allowance			10,905,000	12,033,000	11,123,100
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			12,000		12,000
A01229	Special compensation allowance			1,019,000	1,008,000	1,019,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01238	Charge allowance			68,000		68,000
A01242	Consolidation Travelling Allowance			26,000		26,000
A0124C	Disparity Reduction Allowance			9,061,850	6,339,000	9,061,850
A0124R	Adhoc Relief 2022			4,509,190	4,601,000	4,509,190
A0124X	Adhoc Relief Allowance 2023			15,466,068	16,075,000	15,775,389
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				11,933,000	12,217,562
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			910	2,000	928
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				989,385	
A01274	Medical charges				989,385	
A03	TOTAL OPERATING EXPENSES			3,708,600	3,708,600	3,120,995
A033	TOTAL UTILITIES			20,300	20,300	13,300
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,377,730	3,377,730	2,817,882
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			89,250	89,250	89,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PJ7168	EXPENDED PROGRAMME ON IMMUNIZATION PANJGUR					
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION PANJGUR				103,539,894	116,041,435	116,564,433

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
QA7708	EXPENDED PROGRAMME ON IMMUNIZATION QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,669,685</u>	<u>118,537,581</u>	<u>102,405,981</u>
A011	TOTAL PAY		162	162	<u>33,825,339</u>	<u>54,397,000</u>	<u>52,734,821</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,947,726</u>	<u>4,758,000</u>	<u>3,980,640</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,947,726</u>	<u>4,758,000</u>	<u>3,980,640</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		157	157	<u>29,877,613</u>	<u>49,639,000</u>	<u>48,754,181</u>
A01151	Total Basic Pay of Other Staff		157	157	<u>29,877,613</u>	<u>49,617,000</u>	<u>48,738,485</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
B014	BCG Technician	(BPS-06)	11	11			
V001	Vaccinator	(BPS-05)	128	128			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	3	3			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01152	Personal pay					22,000	15,696
A012	TOTAL ALLOWANCES				<u>36,844,346</u>	<u>64,140,581</u>	<u>49,671,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,844,346</u>	<u>63,591,000</u>	<u>49,671,160</u>
A01202	House Rent Allowance				1,760,000	4,502,000	1,795,200

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QA7708	EXPENDED PROGRAMME ON IMMUNIZATION QUETTA					
A01203	Conveyance Allowance			157,000	3,802,000	160,140
A01206	Local Compensatory Allowance			19,000	953,000	19,380
A01207	Washing Allowance			24,000	11,000	24,000
A01208	Dress Allowance			24,000	159,000	24,480
A01210	Risk Allowance			128,000	159,000	130,560
A01211	Hill Allowance			26,000	326,000	26,520
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,920,000	2,847,000	1,958,400
A0121B	Health Professional Allowance			7,902,000	9,830,000	8,060,040
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			14,000		14,000
A01229	Special compensation allowance			17,000	32,000	17,340
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			3,000	4,000	3,060
A01242	Consolidation Travelling Allowance			35,000		35,000
A0124C	Disparity Reduction Allowance			3,488,640	6,082,000	3,558,413
A0124R	Adhoc Relief 2022			3,029,170	5,291,000	3,089,753
A0124X	Adhoc Relief Allowance 2023			18,058,076	17,216,000	18,058,076
A01252	Non Practising Allowance			128,000	85,000	128,000
A0125E	Adhoc Relief Allowance-2024				12,229,000	12,456,389
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			5,460	15,000	5,569
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>549,581</u>	
A01274	Medical charges				549,581	
A03	TOTAL OPERATING EXPENSES			<u>5,017,140</u>	<u>5,017,140</u>	<u>4,302,851</u>
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>13,000</u>
A03302	Water			6,000	6,000	6,000
A03304	Hot and cold weather charges			14,000	14,000	7,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QA7708	EXPENDED PROGRAMME ON IMMUNIZATION QUETTA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,686,570</u>	<u>4,686,570</u>	<u>4,000,038</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			131,250	131,250	131,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,400,320	3,400,320	3,060,288
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>363,330</u>	<u>363,330</u>	<u>181,665</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,510</u>	<u>37,510</u>	<u>18,755</u>
A13101	Machinery & Equipment			37,510	37,510	18,755
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION QUETTA				76,050,155	123,918,051	106,890,497

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
QA7709	PROVINCIAL COORDINATOR EPI QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,595,518</u>	<u>92,810,339</u>	<u>88,399,378</u>
A011	TOTAL PAY		102	103	<u>38,872,541</u>	<u>44,270,000</u>	<u>43,877,156</u>
A011-1	TOTAL PAY OF OFFICERS		25	26	<u>18,102,638</u>	<u>24,133,000</u>	<u>22,984,349</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>26</u>	<u>17,834,638</u>	<u>23,784,000</u>	<u>22,622,376</u>
C052	Chief Medical Officer	(BPS-19)	1	1			
P088	Provincial Coordinator EPI	(BPS-19)	1	1			
D511	Deputy Provincial Coordinator (Contract)	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	3	3			
P023	Pharmacist	(BPS-17)	3	3			
S245	Senior Store Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
P230	Provincial Superintendent Vaccination	(BPS-16)	2	3			
S159	Store Officer	(BPS-16)	1	1			
A610	Accounts Officer (Contract)	(Contract)	1	1			
A668	Accounts Assistant (Contract)	(Contract)	2	2			
E106	Epidemiologist (Contract)	(Contract)	1	1			
A01102	Personal pay				268,000	349,000	361,973
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>20,769,903</u>	<u>20,137,000</u>	<u>20,892,807</u>

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
QA7709	PROVINCIAL COORDINATOR EPI QUETTA						
A01151	Total Basic Pay of Other Staff		<u>77</u>	<u>77</u>	<u>20,769,903</u>	<u>20,004,000</u>	<u>20,769,903</u>
D115	District Superintendent Vaccination	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	1	1			
S088	Senior Technician	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	6	6			
J014	Junior Clerk	(BPS-11)	4	4			
S140	Statistical Assistant	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	2	2			
J012	Jr. Cold Chain Technician	(BPS-09)	6	6			
J088	Junior Cold Chain Technicain (Contract)	(BPS-09)	2	2			
B014	BCG Technician	(BPS-06)	5	5			
V001	Vaccinator	(BPS-05)	3	3			
D143	Driver	(BPS-04)	20	20			
G019	Generator Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					133,000	122,904
A012	TOTAL ALLOWANCES				<u>33,722,977</u>	<u>48,540,339</u>	<u>44,522,222</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,722,977</u>	<u>47,376,000</u>	<u>44,522,222</u>
A01202	House Rent Allowance				2,857,800	3,306,000	2,914,956
A01203	Conveyance Allowance				2,181,000	2,619,000	2,224,620
A01206	Local Compensatory Allowance				420,000	353,000	420,000
A01207	Washing Allowance				41,000	30,000	41,000
A01208	Dress Allowance				36,000	29,000	36,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QA7709	PROVINCIAL COORDINATOR EPI QUETTA					
A0120Q	Fixed Daily Allowance			144,000	128,000	144,000
A01210	Risk Allowance			518,000	930,000	528,360
A01211	Hill Allowance			123,000	134,000	125,460
A01216	Qualification allowance				40,000	
A01217	Medical Allowance			1,297,000	1,532,000	1,322,940
A0121B	Health Professional Allowance			3,432,000	5,141,000	3,500,640
A0121C	Additional Pay Allowance				27,000	
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			2,000	8,000	2,040
A01226	Computer allowance			40,000	51,000	40,800
A01229	Special compensation allowance			1,000		1,000
A01239	Special Allowance			35,000		35,000
A01242	Consolidation Travelling Allowance			92,000		92,000
A0124C	Disparity Reduction Allowance			4,732,020	4,628,000	4,732,020
A0124R	Adhoc Relief 2022			3,687,770	4,049,000	3,761,525
A0124X	Adhoc Relief Allowance 2023			13,784,387	13,276,000	13,784,387
A01252	Non Practising Allowance			296,000	604,000	301,920
A01253	Science Teaching Allowance				1,050,000	900,000
A0125E	Adhoc Relief Allowance-2024				9,438,000	9,610,194
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				1,000	360
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,164,339</u>	
A01274	Medical charges				1,164,339	
A03	TOTAL OPERATING EXPENSES			<u>1,065,281,930</u>	<u>1,901,444,930</u>	<u>1,472,896,712</u>
A032	TOTAL COMMUNICATIONS			<u>326,000</u>	<u>26,000</u>	<u>221,000</u>
A03201	Postage and Telegraph			26,000	26,000	26,000
A03202	Telephone and trunk call			300,000		195,000
A033	TOTAL UTILITIES			<u>2,438,850</u>	<u>2,438,850</u>	<u>2,415,850</u>
A03301	Gas			969,150	969,150	969,150
A03302	Water			52,000	52,000	52,000
A03303	Electricity			1,371,700	1,371,700	1,371,700
A03304	Hot and cold weather charges			46,000	46,000	23,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QA7709	PROVINCIAL COORDINATOR EPI QUETTA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,366,000</u>	<u>83,789,000</u>	<u>207,336,840</u>
A03801	Training - domestic			5,000,000	5,000,000	
A03805	Travelling Allowance			2,772,000	2,772,000	1,940,400
A03806	Transportation of Goods			218,400	218,400	218,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,375,600	75,798,600	205,178,040
018	POL for Vaccinators (Summary condition apply)					179,040,000
019	POL for Monitoring Staff (Summary Condition apply)					20,400,000
A039	TOTAL GENERAL			<u>1,048,151,080</u>	<u>1,815,191,080</u>	<u>1,262,923,022</u>
A03901	Stationery			2,236,080	2,236,080	2,012,472
A03902	Printing & Publication			2,420,000	2,420,000	2,178,000
A03903	Conference/seminars/workshops/ symposia			40,000,000	25,000,000	5,000,000
A03919	Payments to other for service rendered			1,136,000	1,136,000	908,800
A03927	Purchase of drug and medicines			1,001,859,000	1,783,899,000	1,252,323,750
004	Purchase of drug & medicine			1,859,000		2,323,750
016	Purchase of Vaccine for EPI			1,000,000,000		1,250,000,000
A03983	Expenditure Tracking/ Monitoring			500,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS				<u>231,514,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>231,514,000</u>	
A09601	Plant and Machinery				231,514,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,957,010</u>	<u>1,957,010</u>	<u>978,505</u>
A130	TOTAL TRANSPORT			<u>1,171,280</u>	<u>1,171,280</u>	<u>585,640</u>
A13001	Transport			1,171,280	1,171,280	585,640

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QA7709	PROVINCIAL COORDINATOR EPI QUETTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>620,730</u>	<u>620,730</u>	<u>310,365</u>
A13101	Machinery & Equipment			620,730	620,730	310,365
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500
PROVINCIAL COORDINATOR EPI QUETTA				1,139,834,458	2,227,726,279	1,562,274,595

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
QD7115	EXPENDED PROGRAMME ON IMMUNIZATION KILLA ABDULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,230,353</u>	<u>24,655,730</u>	<u>33,828,877</u>
A011	TOTAL PAY		34	34	<u>15,387,583</u>	<u>10,567,000</u>	<u>15,579,232</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,198,691</u>	<u>2,399,000</u>	<u>2,390,340</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,198,691</u>	<u>2,399,000</u>	<u>2,390,340</u>
D277	Deputy District Health Officer (BPS-18)		1	1			
M181	Monitoring & Evaluation Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>13,188,892</u>	<u>8,168,000</u>	<u>13,188,892</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>13,188,892</u>	<u>8,168,000</u>	<u>13,188,892</u>
D115	District Superintendent Vaccination (BPS-14)		1	1			
S157	Store Keeper (BPS-11)		1	1			
A362	Assistant Superintendent Vaccinator (BPS-09)		1	1			
V001	Vaccinator (BPS-05)		20	20			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A667	Assistant Supdt: Vaccination (Contract)		2	2			
V034	Vaccinator (Contract) (Contract)		5	5			
A012	TOTAL ALLOWANCES				<u>15,842,770</u>	<u>14,088,730</u>	<u>18,249,645</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,842,770</u>	<u>13,621,000</u>	<u>18,249,645</u>
A01202	House Rent Allowance				1,049,400	684,000	1,049,400
A01203	Conveyance Allowance				1,195,000	792,000	1,195,000
A01207	Washing Allowance				18,000	3,000	18,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QD7115	EXPENDED PROGRAMME ON IMMUNIZATION KILLA ABDULLAH					
A01208	Dress Allowance			18,000	3,000	18,000
A0120Q	Fixed Daily Allowance				10,000	
A01210	Risk Allowance			64,000	72,000	65,280
A01211	Hill Allowance			108,000	68,000	108,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			857,000	568,000	857,000
A0121B	Health Professional Allowance			3,356,000	2,796,000	3,356,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01224	Entertainment allowance				6,000	
A01229	Special compensation allowance			405,000	218,000	405,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			5,000	19,000	5,100
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			2,439,320	1,399,000	2,439,320
A0124R	Adhoc Relief 2022			1,453,210	983,000	1,453,210
A0124X	Adhoc Relief Allowance 2023			4,655,840	3,409,000	4,655,840
A01252	Non Practising Allowance			128,000	72,000	128,000
A0125E	Adhoc Relief Allowance-2024				2,519,000	2,405,495
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>467,730</u>	
A01274	Medical charges				467,730	
A03	TOTAL OPERATING EXPENSES			<u>3,724,350</u>	<u>3,724,350</u>	<u>3,136,745</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,393,480</u>	<u>3,393,480</u>	<u>2,833,632</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			105,000	105,000	105,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QD7115	EXPENDE PROGRAMME ON IMMUNIZATION KILLA ABDULLAH					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDE PROGRAMME ON IMMUNIZATION KILLA ABDULLAH				35,405,153	28,830,530	37,190,847

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
QS7112	EXPENDED PROGRAMME ON IMMUNIZATION KILLA SAIFULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,719,340</u>	<u>38,862,000</u>	<u>36,187,942</u>
A011	TOTAL PAY		53	53	<u>15,590,400</u>	<u>19,748,000</u>	<u>17,068,905</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,726,031</u>	<u>1,666,000</u>	<u>2,726,031</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,726,031</u>	<u>1,666,000</u>	<u>2,726,031</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>12,864,369</u>	<u>18,082,000</u>	<u>14,342,874</u>
A01151	Total Basic Pay of Other Staff		<u>51</u>	<u>51</u>	<u>12,864,369</u>	<u>16,860,000</u>	<u>14,342,874</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	4	4			
V001	Vaccinator	(BPS-05)	34	34			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01156	Total Pay of contract staff					<u>1,222,000</u>	
A012	TOTAL ALLOWANCES				<u>15,128,940</u>	<u>19,114,000</u>	<u>19,119,037</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,128,940</u>	<u>19,114,000</u>	<u>19,119,037</u>
A01202	House Rent Allowance				1,008,700	888,000	1,008,700
A01203	Conveyance Allowance				1,091,000	1,107,000	1,112,820
A01207	Washing Allowance				20,000		20,000
A01208	Dress Allowance				20,000		20,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QS7112	EXPENDED PROGRAMME ON IMMUNIZATION KILLA SAIFULLAH					
A01210	Risk Allowance			64,000	36,000	64,000
A01211	Hill Allowance			98,000	84,000	98,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			733,000	802,000	747,660
A0121B	Health Professional Allowance			3,360,000	3,842,000	3,427,200
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			326,000	324,000	326,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			11,000		11,000
A01242	Consolidation Travelling Allowance			21,000		21,000
A0124C	Disparity Reduction Allowance			1,896,820	1,723,000	1,896,820
A0124R	Adhoc Relief 2022			1,480,820	1,442,000	1,480,820
A0124X	Adhoc Relief Allowance 2023			4,799,600	5,112,000	4,895,592
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				3,706,000	3,790,425
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,123,820</u>	<u>3,123,820</u>	<u>2,640,393</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,790,690</u>	<u>2,790,690</u>	<u>2,335,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			89,250	89,250	89,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QS7112	EXPENDED PROGRAMME ON IMMUNIZATION KILLA SAIFULLAH					
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION KILLA SAIFULLAH				34,293,610	42,436,270	39,053,560

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SB7098	EXPENDED PROGRAMME ON IMMUNIZATION SURAB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,557,850</u>	<u>16,571,000</u>	<u>13,233,766</u>
A011	TOTAL PAY		31	33	<u>5,366,260</u>	<u>7,510,000</u>	<u>8,365,688</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,029,024</u>	<u>647,000</u>	<u>2,029,024</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,029,024</u>	<u>647,000</u>	<u>2,029,024</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		29	31	<u>3,337,236</u>	<u>6,863,000</u>	<u>6,336,664</u>
A01151	Total Basic Pay of Other Staff		29	31	<u>3,337,236</u>	<u>6,863,000</u>	<u>6,336,664</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	1	2			
V001	Vaccinator	(BPS-05)	13	14			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>3,191,590</u>	<u>9,061,000</u>	<u>4,868,078</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,191,590</u>	<u>9,061,000</u>	<u>4,868,078</u>
A01202	House Rent Allowance				227,700	483,000	232,254
A01203	Conveyance Allowance				170,000	607,000	173,400
A01206	Local Compensatory Allowance					9,000	

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SB7098	EXPENDED PROGRAMME ON IMMUNIZATION SURAB					
A01207	Washing Allowance			16,000	6,000	16,000
A01208	Dress Allowance			16,000	8,000	16,000
A0120Q	Fixed Daily Allowance				10,000	
A01210	Risk Allowance			64,000	72,000	65,280
A01211	Hill Allowance			2,000	52,000	2,040
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			71,000	425,000	72,420
A0121B	Health Professional Allowance			912,000	1,236,000	930,240
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000	1,000	8,000
A01229	Special compensation allowance			22,000	133,000	22,440
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance				36,000	
A01242	Consolidation Travelling Allowance			18,000	24,000	18,000
A0124C	Disparity Reduction Allowance			333,300	970,000	339,966
A0124R	Adhoc Relief 2022			196,290	767,000	200,216
A0124X	Adhoc Relief Allowance 2023			944,300	2,455,000	963,186
A01252	Non Practising Allowance			128,000		128,000
A0125E	Adhoc Relief Allowance-2024				1,593,000	1,617,636
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				174,000	
A03	TOTAL OPERATING EXPENSES			<u>3,123,820</u>	<u>3,123,820</u>	<u>2,640,393</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,790,690</u>	<u>2,790,690</u>	<u>2,335,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			89,250	89,250	89,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SB7098	EXPENDED PROGRAMME ON IMMUNIZATION SURAB					
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION SURAB				12,132,120	20,145,270	16,099,384

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SI7165	EXPENDED PROGRAMME ON IMMUNIZATION SIBI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,586,045</u>	<u>72,399,000</u>	<u>69,005,031</u>
A011	TOTAL PAY		100	100	<u>30,854,865</u>	<u>32,310,000</u>	<u>31,331,134</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,484,873</u>	<u>1,896,000</u>	<u>2,484,873</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,484,873</u>	<u>1,896,000</u>	<u>2,484,873</u>
D277	Deputy District Health Officer (BPS-18)		1	1			
M181	Monitoring & Evaluation Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>28,369,992</u>	<u>30,414,000</u>	<u>28,846,261</u>
A01151	Total Basic Pay of Other Staff		<u>98</u>	<u>98</u>	<u>28,369,992</u>	<u>30,380,000</u>	<u>28,846,261</u>
D115	District Superintendent Vaccination (BPS-14)		2	2			
S157	Store Keeper (BPS-11)		1	1			
A362	Assistant Superintendent Vaccinator (BPS-09)		1	1			
J012	Jr: Cold Chain Technician (BPS-09)		1	1			
V001	Vaccinator (BPS-05)		79	79			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A667	Assistant Supdt: Vaccination (Contract)		1	1			
C354	Cold Chain Technician (Contract)		1	1			
V034	Vaccinator (Contract)		10	10			
A01152	Personal pay					34,000	
A012	TOTAL ALLOWANCES				<u>29,731,180</u>	<u>40,089,000</u>	<u>37,673,897</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SI7165	EXPENDED PROGRAMME ON IMMUNIZATION SIBI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,731,180</u>	<u>40,089,000</u>	<u>37,673,897</u>
A01202	House Rent Allowance			1,741,300	1,878,000	1,741,300
A01203	Conveyance Allowance			2,181,000	2,389,000	2,224,620
A01207	Washing Allowance			16,000	3,000	16,000
A01208	Dress Allowance			16,000	3,000	16,000
A0120Q	Fixed Daily Allowance				10,000	
A01210	Risk Allowance			64,000	72,000	65,280
A01211	Hill Allowance			2,000		2,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,536,000	1,852,000	1,566,720
A0121B	Health Professional Allowance			5,747,000	7,653,000	5,861,940
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			10,000		10,000
A01229	Special compensation allowance			690,000	702,000	703,800
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			5,000	135,000	5,100
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			4,900,150	4,039,000	4,900,150
A0124R	Adhoc Relief 2022			2,847,170	3,046,000	2,904,113
A0124X	Adhoc Relief Allowance 2023			9,620,400	10,755,000	9,812,808
A01250	Incentive Allowance			9,000		9,000
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				7,356,000	7,488,066
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			95,160	100,000	95,160
A03	TOTAL OPERATING EXPENSES			<u>3,703,350</u>	<u>3,703,350</u>	<u>3,115,745</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,372,480</u>	<u>3,372,480</u>	<u>2,812,632</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SI7165	EXPENDED PROGRAMME ON IMMUNIZATION SIBI					
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			84,000	84,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,566,070</u>	<u>1,566,070</u>	<u>783,035</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,240,250</u>	<u>1,240,250</u>	<u>620,125</u>
A13101	Machinery & Equipment			1,240,250	1,240,250	620,125
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION SIBI				65,855,465	77,668,420	72,903,811

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SN7046	EXPENDED PROGRAMME ON IMMUNIZATION SHERANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,268,948</u>	<u>13,128,000</u>	<u>15,057,256</u>
A011	TOTAL PAY		30	30	<u>6,702,541</u>	<u>5,770,000</u>	<u>7,133,847</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,646,014</u>	<u>2,085,000</u>	<u>2,077,320</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,646,014</u>	<u>2,085,000</u>	<u>2,077,320</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,056,527</u>	<u>3,685,000</u>	<u>5,056,527</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>5,056,527</u>	<u>3,685,000</u>	<u>5,056,527</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	1	1			
V001	Vaccinator	(BPS-05)	14	14			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>6,566,407</u>	<u>7,358,000</u>	<u>7,923,409</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,566,407</u>	<u>7,358,000</u>	<u>7,923,409</u>
A01202	House Rent Allowance				466,400	364,000	466,400
A01203	Conveyance Allowance				382,000	381,000	382,000
A01206	Local Compensatory Allowance				11,000		11,000
A01207	Washing Allowance				16,000	2,000	16,000
A01208	Dress Allowance				16,000	2,000	16,000
A0120Q	Fixed Daily Allowance					10,000	

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SN7046	EXPENDED PROGRAMME ON IMMUNIZATION SHERANI					
A01210	Risk Allowance			64,000	36,000	64,000
A01211	Hill Allowance			31,000	28,000	31,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			289,000	259,000	289,000
A0121B	Health Professional Allowance			1,788,000	1,896,000	1,823,760
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			120,000	105,000	120,000
A01238	Charge allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			744,180	608,000	744,180
A0124R	Adhoc Relief 2022			620,570	511,000	620,570
A0124X	Adhoc Relief Allowance 2023			1,801,257	1,808,000	1,801,257
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				1,300,000	1,321,242
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,139,570</u>	<u>3,139,570</u>	<u>2,656,143</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,806,440</u>	<u>2,806,440</u>	<u>2,351,496</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

EXPENDED PROGRAMME ON IMMUNIZATION	16,771,848	16,630,900	17,895,064
SHERANI			

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SP7079	EXPENDED PROGRAMME ON IMMUNIZATION SOHBATPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,306,565</u>	<u>9,756,000</u>	<u>3,973,231</u>
A011	TOTAL PAY	13	15	<u>629,166</u>	<u>3,742,000</u>	<u>2,816,190</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>629,166</u>		<u>629,166</u>
A01101	Total Basic Pay Of Officer	1	1	<u>629,166</u>		<u>629,166</u>
M181	Monitoring & Evaluation Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	14		<u>3,742,000</u>	<u>2,187,024</u>
A01151	Total Basic Pay of Other Staff	12	14		<u>3,742,000</u>	<u>2,187,024</u>
V001	Vaccinator (BPS-05)		2			
A667	Assistant Supdt: Vaccination (Contract)	2	2			
V034	Vaccinator (Contract)	10	10			
A012	TOTAL ALLOWANCES			<u>677,399</u>	<u>6,014,000</u>	<u>1,157,041</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>677,399</u>	<u>6,014,000</u>	<u>1,157,041</u>
A01202	House Rent Allowance			75,900	370,000	77,418
A01203	Conveyance Allowance			78,000	475,000	79,560
A01206	Local Compensatory Allowance				95,000	
A01207	Washing Allowance			16,000		16,000
A01208	Dress Allowance			64,000		64,000
A01210	Risk Allowance			64,000		64,000
A01217	Medical Allowance			29,000	369,000	29,580
A0121B	Health Professional Allowance				1,474,000	
A01229	Special compensation allowance			17,000	45,000	17,340
A01239	Special Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			130,750	757,000	133,365
A0124R	Adhoc Relief 2022			56,030	379,000	57,151
A0124X	Adhoc Relief Allowance 2023			144,719	1,310,000	147,613

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SP7079	EXPENDED PROGRAMME ON IMMUNIZATION SOHBATPUR					
A0125E	Adhoc Relief Allowance-2024				723,000	469,014
A01270	Other				17,000	
A03	TOTAL OPERATING EXPENSES			<u>3,126,810</u>	<u>3,126,810</u>	<u>2,644,109</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,795,940</u>	<u>2,795,940</u>	<u>2,340,996</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			94,500	94,500	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SP7079	EXPENDED PROGRAMME ON IMMUNIZATION SOHBATPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION SOHBATPUR				4,883,825	13,333,260	6,842,565

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
TB7286	EXPENDED PROGRAMME ON IMMUNIZATION TURBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,312,113</u>	<u>96,926,349</u>	<u>90,261,163</u>
A011	TOTAL PAY		132	132	<u>40,104,316</u>	<u>42,640,000</u>	<u>42,197,560</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,649,021</u>	<u>1,921,000</u>	<u>2,649,021</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,649,021</u>	<u>1,921,000</u>	<u>2,649,021</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		130	130	<u>37,455,295</u>	<u>40,719,000</u>	<u>39,548,539</u>
A01151	Total Basic Pay of Other Staff		<u>130</u>	<u>130</u>	<u>37,455,295</u>	<u>40,630,000</u>	<u>39,548,539</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
J012	Jr: Cold Chain Technician	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	109	109			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	2	2			
C354	Cold Chain Technician (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01152	Personal pay					89,000	

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TB7286	EXPENDED PROGRAMME ON IMMUNIZATION TURBAT					
A012	TOTAL ALLOWANCES			<u>37,207,797</u>	<u>54,286,349</u>	<u>48,063,603</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,207,797</u>	<u>52,286,000</u>	<u>48,063,603</u>
A01202	House Rent Allowance			2,250,600	2,507,000	2,295,612
A01203	Conveyance Allowance			2,682,000	3,226,000	2,735,640
A01206	Local Compensatory Allowance			140,000	134,000	140,000
A01207	Washing Allowance			32,000	1,000	32,000
A01208	Dress Allowance			32,000	2,000	32,000
A0120Q	Fixed Daily Allowance				8,000	
A01210	Risk Allowance			64,000	441,000	65,280
A01211	Hill Allowance			6,000		6,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			1,971,000	2,389,000	2,010,420
A0121B	Health Professional Allowance			7,502,000	9,383,000	7,652,040
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			16,000		16,000
A01224	Entertainment allowance				3,000	
A01229	Special compensation allowance			863,000	904,000	880,260
A01238	Charge allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			4,955,100	5,042,000	4,955,100
A0124R	Adhoc Relief 2022			3,814,270	4,011,000	3,890,555
A0124X	Adhoc Relief Allowance 2023			12,669,657	14,167,000	12,923,050
A01252	Non Practising Allowance			128,000	38,000	128,000
A01253	Science Teaching Allowance				18,000	
A0125E	Adhoc Relief Allowance-2024				10,010,000	10,219,453
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,170	2,000	1,193
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000,349</u>	
A01274	Medical charges				2,000,349	
A03	TOTAL OPERATING EXPENSES			<u>3,371,030</u>	<u>3,371,030</u>	<u>2,818,257</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>

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HEALTH DEPARTMENT

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TB7286	EXPENDED PROGRAMME ON IMMUNIZATION TURBAT					
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,037,900</u>	<u>3,037,900</u>	<u>2,513,610</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,900	1,777,900	1,600,110
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION TURBAT				81,133,593	100,747,829	93,304,645

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
UL7176	EXPENDED PROGRAMME ON IMMUNIZATION						
	UTHAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,565,030</u>	<u>45,319,000</u>	<u>50,737,491</u>
A011	TOTAL PAY		72	72	<u>24,017,321</u>	<u>20,769,000</u>	<u>24,017,321</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,220,160</u>	<u>812,000</u>	<u>3,220,160</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,220,160</u>	<u>812,000</u>	<u>3,220,160</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>20,797,161</u>	<u>19,957,000</u>	<u>20,797,161</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>20,797,161</u>	<u>19,947,000</u>	<u>20,797,161</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
S157	Store Keeper	(BPS-11)	2	2			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	50	50			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	3	3			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>21,547,709</u>	<u>24,550,000</u>	<u>26,720,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,547,709</u>	<u>24,550,000</u>	<u>26,720,170</u>
A01202	House Rent Allowance				1,126,400	1,059,000	1,126,400

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
UL7176	EXPENDED PROGRAMME ON IMMUNIZATION UTHAL					
A01203	Conveyance Allowance			1,286,000	1,397,000	1,311,720
A01206	Local Compensatory Allowance			495,000	379,000	495,000
A01207	Washing Allowance			20,000	4,000	20,000
A01208	Dress Allowance			20,000	4,000	20,000
A0120Q	Fixed Daily Allowance				35,000	
A01210	Risk Allowance			1,576,000	108,000	1,576,000
A01211	Hill Allowance			5,000		5,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			967,000	1,035,000	986,340
A0121B	Health Professional Allowance			4,338,000	4,248,000	4,338,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			41,000	42,000	41,820
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			1,000	23,000	1,020
A01242	Consolidation Travelling Allowance			22,000	1,000	22,000
A0124C	Disparity Reduction Allowance			2,362,960	2,211,000	2,362,960
A0124R	Adhoc Relief 2022			2,112,040	2,000,000	2,112,040
A0124X	Adhoc Relief Allowance 2023			6,915,989	6,847,000	6,915,989
A01252	Non Practising Allowance			128,000	48,000	128,000
A0125E	Adhoc Relief Allowance-2024				5,045,000	5,125,355
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			60,320	64,000	61,526
A03	TOTAL OPERATING EXPENSES			<u>3,724,350</u>	<u>3,724,350</u>	<u>3,136,745</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,393,480</u>	<u>3,393,480</u>	<u>2,833,632</u>
A03805	Travelling Allowance			1,155,000	1,155,000	808,500
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,133,480	2,133,480	1,920,132

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
UL7176	EXPENDED PROGRAMME ON IMMUNIZATION UTHAL					
A039	TOTAL GENERAL			<u>310,570</u>	<u>310,570</u>	<u>289,813</u>
A03901	Stationery			165,770	165,770	149,193
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION UTHAL				49,739,830	49,493,800	54,099,461

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
US7011	EXPENDED PROGRAMME ON IMMUNIZATION USTA MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,000,000</u>	<u>3,697,000</u>	<u>4,230,118</u>
A011	TOTAL PAY		1	3	<u>4,000,000</u>	<u>1,477,000</u>	<u>4,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>2,000,000</u>	<u>1,477,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>2,000,000</u>	<u>1,477,000</u>	<u>2,000,000</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF			1	<u>2,000,000</u>		<u>2,000,000</u>
A01151	Total Basic Pay of Other Staff			1	<u>2,000,000</u>		<u>2,000,000</u>
V001	Vaccinator	(BPS-05)		1			
A012	TOTAL ALLOWANCES					<u>2,220,000</u>	<u>230,118</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,220,000</u>	<u>230,118</u>
A01202	House Rent Allowance					93,000	
A01203	Conveyance Allowance					80,000	
A01206	Local Compensatory Allowance					3,000	
A01217	Medical Allowance					39,000	
A0121B	Health Professional Allowance					1,092,000	
A01239	Special Allowance					2,000	
A0124R	Adhoc Relief 2022					134,000	
A0124X	Adhoc Relief Allowance 2023					417,000	
A01252	Non Practising Allowance					64,000	
A0125E	Adhoc Relief Allowance-2024					296,000	230,118
A03	TOTAL OPERATING EXPENSES				<u>1,288,130</u>	<u>1,288,130</u>	<u>1,104,647</u>
A033	TOTAL UTILITIES				<u>20,300</u>	<u>20,300</u>	<u>13,300</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
US7011	EXPENDED PROGRAMME ON IMMUNIZATION USTA MUHAMMAD					
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>955,000</u>	<u>800,000</u>
A03805	Travelling Allowance			350,000	350,000	245,000
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION USTA MUHAMMAD				5,738,580	5,435,580	5,559,990

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
WS7076	EXPENDED PROGRAMME ON IMMUNIZATION WASHUK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,738,736</u>	<u>22,566,328</u>	<u>24,316,319</u>
A011	TOTAL PAY		44	44	<u>11,460,919</u>	<u>10,051,000</u>	<u>11,460,919</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,005,900</u>	<u>517,000</u>	<u>2,005,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,005,900</u>	<u>517,000</u>	<u>2,005,900</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>9,455,019</u>	<u>9,534,000</u>	<u>9,455,019</u>
A01151	Total Basic Pay of Other Staff		<u>42</u>	<u>42</u>	<u>9,455,019</u>	<u>9,534,000</u>	<u>9,455,019</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	26	26			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>10,277,817</u>	<u>12,515,328</u>	<u>12,855,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,277,817</u>	<u>11,993,000</u>	<u>12,855,400</u>
A01202	House Rent Allowance				716,100	594,000	716,100
A01203	Conveyance Allowance				734,000	733,000	734,000
A01207	Washing Allowance				20,000	9,000	20,000
A01208	Dress Allowance				20,000	9,000	20,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
WS7076	EXPENDED PROGRAMME ON IMMUNIZATION WASHUK					
A0120Q	Fixed Daily Allowance				10,000	
A01210	Risk Allowance			64,000	90,000	65,280
A01211	Hill Allowance			4,000	3,000	4,000
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			571,000	523,000	571,000
A0121B	Health Professional Allowance			2,016,000	1,866,000	2,016,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			16,000		16,000
A01229	Special compensation allowance			227,000	228,000	227,000
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			8,000		8,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,586,220	1,220,000	1,586,220
A0124R	Adhoc Relief 2022			1,024,900	919,000	1,024,900
A0124X	Adhoc Relief Allowance 2023			3,061,597	3,335,000	3,122,829
A01252	Non Practising Allowance			128,000		128,000
A0125E	Adhoc Relief Allowance-2024				2,454,000	2,515,071
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>522,328</u>	
A01274	Medical charges				522,328	
A03	TOTAL OPERATING EXPENSES			<u>3,032,880</u>	<u>3,032,880</u>	<u>2,563,247</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,832,690</u>	<u>2,832,690</u>	<u>2,377,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			131,250	131,250	131,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
WS7076	EXPENDED PROGRAMME ON IMMUNIZATION WASHUK					
A039	TOTAL GENERAL			<u>179,890</u>	<u>179,890</u>	<u>172,201</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			103,000	103,000	103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION WASHUK				25,222,066	26,049,658	27,104,791

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
ZB7108	EXPENDED PROGRAMME ON IMMUNIZATION ZHOB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,309,491</u>	<u>51,905,470</u>	<u>51,140,610</u>
A011	TOTAL PAY		57	57	<u>18,829,621</u>	<u>22,795,000</u>	<u>19,755,774</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,943,752</u>	<u>3,328,000</u>	<u>2,571,305</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,943,752</u>	<u>3,328,000</u>	<u>2,571,305</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>16,885,869</u>	<u>19,467,000</u>	<u>17,184,469</u>
A01151	Total Basic Pay of Other Staff		<u>55</u>	<u>55</u>	<u>16,885,869</u>	<u>17,864,000</u>	<u>17,184,469</u>
D115	District Superintendent Vaccination	(BPS-14)	2	2			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	39	39			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A01152	Personal pay					196,000	
A01156	Total Pay of contract staff					<u>1,407,000</u>	
A012	TOTAL ALLOWANCES				<u>26,479,870</u>	<u>29,110,470</u>	<u>31,384,836</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,479,870</u>	<u>28,913,000</u>	<u>31,384,836</u>
A01202	House Rent Allowance				1,063,700	1,382,000	1,084,974
A01203	Conveyance Allowance				1,204,000	1,624,000	1,228,080
A01206	Local Compensatory Allowance				4,000	49,000	4,080
A01207	Washing Allowance				20,000	29,000	20,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
ZB7108	EXPENDED PROGRAMME ON IMMUNIZATION ZHOB					
A01208	Dress Allowance			20,000	16,000	20,000
A0120Q	Fixed Daily Allowance				11,000	
A01210	Risk Allowance			158,000	72,000	158,000
A01211	Hill Allowance			104,000	119,000	106,080
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			849,000	1,162,000	865,980
A0121B	Health Professional Allowance			3,480,000	5,062,000	3,549,600
A0121D	Rural Incentive Allowane			72,000	48,000	72,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			399,000	429,000	406,980
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			8,906,000		8,906,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			2,061,390	2,431,000	2,102,618
A0124R	Adhoc Relief 2022			1,788,880	2,577,000	1,824,658
A0124X	Adhoc Relief Allowance 2023			5,943,900	7,140,000	6,062,778
A01252	Non Practising Allowance			128,000	48,000	128,000
A01254	Anaesthesia Allowance			237,000	2,255,000	241,740
A0125E	Adhoc Relief Allowance-2024				4,459,000	4,562,268
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>197,470</u>	
A01274	Medical charges				197,470	
A03	TOTAL OPERATING EXPENSES			<u>3,228,820</u>	<u>3,228,820</u>	<u>2,745,393</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,895,690</u>	<u>2,895,690</u>	<u>2,440,746</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			194,250	194,250	194,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,777,440	1,777,440	1,599,696

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
ZB7108	EXPENDED PROGRAMME ON IMMUNIZATION ZHOB					
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION ZHOB				48,988,761	55,584,740	54,111,228

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
ZT7087	EXPENDED PROGRAMME ON IMMUNIZATION ZIARAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,929,271</u>	<u>27,179,562</u>	<u>29,058,580</u>
A011	TOTAL PAY		49	49	<u>13,082,584</u>	<u>12,010,000</u>	<u>13,082,584</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,761,400</u>	<u>949,000</u>	<u>1,761,400</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,761,400</u>	<u>949,000</u>	<u>1,761,400</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M181	Monitoring & Evaluation Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>11,321,184</u>	<u>11,061,000</u>	<u>11,321,184</u>
A01151	Total Basic Pay of Other Staff		<u>47</u>	<u>47</u>	<u>11,321,184</u>	<u>11,061,000</u>	<u>11,321,184</u>
D115	District Superintendent Vaccination	(BPS-14)	1	1			
A362	Assistant Superintendent Vaccinator	(BPS-09)	2	2			
V001	Vaccinator	(BPS-05)	32	32			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
V034	Vaccinator (Contract)	(Contract)	10	10			
A012	TOTAL ALLOWANCES				<u>12,846,687</u>	<u>15,169,562</u>	<u>15,975,996</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,846,687</u>	<u>15,072,000</u>	<u>15,975,996</u>
A01202	House Rent Allowance				831,600	748,000	831,600
A01203	Conveyance Allowance				906,000	898,000	906,000
A01207	Washing Allowance				16,000	3,000	16,000
A01208	Dress Allowance				16,000	3,000	16,000
A0120Q	Fixed Daily Allowance					10,000	
A01210	Risk Allowance				64,000	72,000	65,280

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
ZT7087	EXPENDED PROGRAMME ON IMMUNIZATION ZIARAT					
A01211	Hill Allowance			79,000	83,000	80,580
A01216	Qualification allowance			8,000		8,000
A01217	Medical Allowance			655,000	655,000	655,000
A0121B	Health Professional Allowance			2,912,000	2,676,000	2,912,000
A0121D	Rural Incentive Allowane			48,000		48,000
A01222	Hardship allowance			12,000		12,000
A01229	Special compensation allowance			255,000	274,000	260,100
A01238	Charge allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,704,510	1,500,000	1,704,510
A0124R	Adhoc Relief 2022			1,182,840	1,114,000	1,182,840
A0124X	Adhoc Relief Allowance 2023			3,992,414	4,039,000	4,072,262
A01252	Non Practising Allowance			128,000	24,000	128,000
A0125E	Adhoc Relief Allowance-2024				2,973,000	3,041,501
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			11,323		11,323
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>97,562</u>	
A01274	Medical charges				97,562	
A03	TOTAL OPERATING EXPENSES			<u>2,843,330</u>	<u>2,843,330</u>	<u>2,389,527</u>
A033	TOTAL UTILITIES			<u>20,300</u>	<u>20,300</u>	<u>13,300</u>
A03302	Water			6,300	6,300	6,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,510,200</u>	<u>2,510,200</u>	<u>2,084,880</u>
A03805	Travelling Allowance			924,000	924,000	646,800
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,481,200	1,481,200	1,333,080
A039	TOTAL GENERAL			<u>312,830</u>	<u>312,830</u>	<u>291,347</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
ZT7087	EXPENDED PROGRAMME ON IMMUNIZATION ZIARAT					
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			98,000	98,000	98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION ZIARAT				29,223,051	30,473,342	31,673,332

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
AW7104	LHW PROGRAMME AWARAN					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME AWARAN				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
BE7077	LHW PROGRAMME BARAKHAN					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME BARAKHAN				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
CG7095	LHW PROGRAMME CHAGAI					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME CHAGAI				994,900	994,900	784,170

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HEALTH DEPARTMENT

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
CM7038	EXPENDED PROGRAMME ON IMMUNIZATION CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,166,465</u>	<u>15,216,000</u>	<u>36,069,752</u>
A011	TOTAL PAY		28	28	<u>6,366,000</u>	<u>6,439,000</u>	<u>6,553,332</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,326,000</u>	<u>1,600,000</u>	<u>1,513,332</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,326,000</u>	<u>1,600,000</u>	<u>1,513,332</u>
D277	Deputy District Health Officer	(BPS-18)	1	1			
M001	M&E Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,040,000</u>	<u>4,839,000</u>	<u>5,040,000</u>
A01151	Total Basic Pay of Other Staff		26	26	<u>5,040,000</u>	<u>4,839,000</u>	<u>5,040,000</u>
V001	Vaccinator	(BPS-05)	20	20			
A667	Assistant Supdt: Vaccination (Contract)	(Contract)	1	1			
V034	Vaccinator (Contract)	(Contract)	5	5			
A012	TOTAL ALLOWANCES				<u>25,800,465</u>	<u>8,777,000</u>	<u>29,516,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,800,465</u>	<u>8,777,000</u>	<u>29,516,420</u>
A01202	House Rent Allowance					442,000	431,932
A01203	Conveyance Allowance					547,000	534,038
A01211	Hill Allowance					44,000	42,240
A01217	Medical Allowance					374,000	363,319
A0121B	Health Professional Allowance				24,012,000	2,172,000	24,012,000
A01229	Special compensation allowance					187,000	183,338
A01239	Special Allowance					6,000	2,534
A0124C	Disparity Reduction Allowance				1,618,740	797,000	1,618,740
A0124R	Adhoc Relief 2022					585,000	572,344
A0124X	Adhoc Relief Allowance 2023				169,725	2,045,000	173,120
A01252	Non Practising Allowance					48,000	48,000
A0125E	Adhoc Relief Allowance-2024					1,530,000	1,534,815

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
CM7038	EXPENDED PROGRAMME ON IMMUNIZATION CHAMAN					
A03	TOTAL OPERATING EXPENSES			<u>708,230</u>	<u>708,230</u>	<u>652,907</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>363,230</u>	<u>363,230</u>	<u>342,407</u>
A03901	Stationery			173,030	173,030	155,727
A03906	Uniforms and protective clothing			35,200	35,200	31,680
A03970	Others			155,000	155,000	155,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,450</u>	<u>450,450</u>	<u>225,225</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	<u>146,410</u>
A13001	Transport			292,820	292,820	146,410
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,630</u>	<u>124,630</u>	<u>62,315</u>
A13101	Machinery & Equipment			124,630	124,630	62,315
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
EXPENDED PROGRAMME ON IMMUNIZATION CHAMAN				33,325,145	16,374,680	36,947,884

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
CM7109	LHW PROGRAM CHAMAN					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>934,500</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>634,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAM CHAMAN				1,208,100	1,208,100	1,001,050

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
DB7100	LHW PROGRAMME DERA BUGTI					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME DERA BUGTI				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
DK7063	LHW PROGRAMME DUKKI					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME DUKKI				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
GR7151	LHW PROGRAMME GAWADAR					
A03	TOTAL OPERATING EXPENSES			<u>1,682,200</u>	<u>1,682,200</u>	<u>1,397,980</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,582,200</u>	<u>1,582,200</u>	<u>1,297,980</u>
A03805	Travelling Allowance			630,000	630,000	441,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			952,200	952,200	856,980
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>266,200</u>	<u>266,200</u>	<u>133,100</u>
A130	TOTAL TRANSPORT			<u>266,200</u>	<u>266,200</u>	<u>133,100</u>
A13001	Transport			266,200	266,200	133,100
LHW PROGRAMME GAWADAR				1,948,400	1,948,400	1,531,080

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
HB7026	LHW PROGRAM HUB					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>934,500</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>634,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAM HUB				1,208,100	1,208,100	1,001,050

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
HB7031	NURSING COLLEGE HUB OLD DDO UL7182						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,978,060</u>	<u>14,662,000</u>	<u>10,870,921</u>
A011	TOTAL PAY		11	11	<u>3,056,000</u>	<u>6,247,000</u>	<u>6,521,792</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,535,000</u>	<u>6,130,000</u>	<u>6,000,792</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,535,000</u>	<u>6,130,000</u>	<u>6,000,792</u>
P058	Principal	(BPS-19)	1	1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>521,000</u>	<u>117,000</u>	<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>521,000</u>	<u>117,000</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			
A012	TOTAL ALLOWANCES				<u>1,922,060</u>	<u>8,415,000</u>	<u>4,349,129</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,922,060</u>	<u>8,415,000</u>	<u>4,349,129</u>
A01202	House Rent Allowance				117,270	289,000	119,615
A01203	Conveyance Allowance				20,000	456,000	20,400
A01206	Local Compensatory Allowance					112,000	109,622
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				7,000	237,000	7,140
A01210	Risk Allowance					12,000	7,200
A01217	Medical Allowance				13,000	173,000	13,260
A0121B	Health Professional Allowance					900,000	888,000
A01239	Special Allowance				247,000	1,124,000	251,940
A01243	Special Travelling Allowance					26,000	24,480
A0124C	Disparity Reduction Allowance				316,090	663,000	322,412

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
HB7031	NURSING COLLEGE HUB OLD DDO UL7182					
A0124R	Adhoc Relief 2022			223,000	507,000	227,460
A0124X	Adhoc Relief Allowance 2023			792,900	1,914,000	808,758
A01251	Mess Allowance			160,000	657,000	163,200
A01252	Non Practising Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance-2024				1,344,000	1,359,842
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			6,800	1,000	6,800
A03	TOTAL OPERATING EXPENSES			<u>682,270</u>	<u>627,270</u>	<u>581,893</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>45,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000		35,750
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>3,500</u>
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,720</u>	<u>465,720</u>	<u>400,248</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			371,220	371,220	334,098
A039	TOTAL GENERAL			<u>144,550</u>	<u>144,550</u>	<u>132,395</u>
A03901	Stationery			90,750	90,750	81,675
A03902	Printing & Publication			30,800	30,800	27,720
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A061	TOTAL SCHOLARSHIP			<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

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
HB7031	NURSING COLLEGE HUB OLD DDO UL7182					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>163,350</u>	<u>163,350</u>	<u>81,675</u>
A130	TOTAL TRANSPORT			<u>113,740</u>	<u>113,740</u>	<u>56,870</u>
A13001	Transport			113,740	113,740	56,870
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,610</u>	<u>49,610</u>	<u>24,805</u>
A13101	Machinery & Equipment			49,610	49,610	24,805
	NURSING COLLEGE HUB OLD DDO UL7182			17,823,680	27,452,620	23,534,489

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
HI7082	LHW PROGRAM HARNAI					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>934,500</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>634,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAM HARNAI				1,208,100	1,208,100	1,001,050

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
JF7119	LHW PROGRAMME JAFFARABAD					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME JAFFARABAD				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
JH7114	LHW PROGRAMME JHAL MAGSI					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME JHAL MAGSI				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KI7115	LHW PROGRAMME KACHHI					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME KACHHI				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KL7160	LHW PROGRAMME KALAT					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME KALAT				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KN7181	LHW PROGRAMME KHARAN					
A03	TOTAL OPERATING EXPENSES			<u>1,777,200</u>	<u>1,777,200</u>	<u>1,524,480</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,477,200</u>	<u>1,477,200</u>	<u>1,224,480</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			952,200	952,200	856,980
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME KHARAN				1,910,300	1,910,300	1,591,030

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
KR7003	MIDWIFERY SCHOOL KHUZDAR (OLD DDO KR4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,863,481</u>	<u>9,047,000</u>	<u>9,906,357</u>
A011	TOTAL PAY		15	15	<u>4,950,253</u>	<u>4,454,000</u>	<u>4,950,253</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,764,342</u>	<u>2,620,000</u>	<u>2,764,342</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,764,342</u>	<u>2,620,000</u>	<u>2,764,342</u>
P058	Principal	(BPS-18)	1	1			
E027	English Tutor	(BPS-17)	1	1			
N016	Nurse Tutor	(BPS-17)	1	1			
A059	Assistant Librarian	(BPS-16)	1	1			
D125	Domiciliary Tutor	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,185,911</u>	<u>1,834,000</u>	<u>2,185,911</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,185,911</u>	<u>1,834,000</u>	<u>2,185,911</u>
H046	House Keeper	(BPS-17)		1			
H046	House Keeper	(BPS-14)	1				
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,913,228</u>	<u>4,593,000</u>	<u>4,956,104</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,913,228</u>	<u>4,593,000</u>	<u>4,956,104</u>
A01202	House Rent Allowance				229,900	138,000	229,900
A01203	Conveyance Allowance				339,000	262,000	339,000
A01206	Local Compensatory Allowance				83,000	72,000	83,000
A01207	Washing Allowance				2,000	2,000	2,000

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7003	MIDWIFERY SCHOOL KHUZDAR (OLD DDO KR4003)					
A01208	Dress Allowance			44,000	6,000	44,000
A01210	Risk Allowance			144,000	144,000	146,880
A01211	Hill Allowance			14,000		14,000
A01217	Medical Allowance			201,000	164,000	201,000
A0121B	Health Professional Allowance			495,000	540,000	504,900
A01222	Hardship allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			469,780	527,000	479,176
A0124R	Adhoc Relief 2022			422,480	403,000	422,480
A0124X	Adhoc Relief Allowance 2023			1,332,068	1,367,000	1,358,709
A01251	Mess Allowance			96,000		96,000
A01252	Non Practising Allowance			38,000		38,000
A0125E	Adhoc Relief Allowance-2024				968,000	994,059
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,187,700</u>	<u>1,187,700</u>	<u>1,057,567</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>32,950</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A033	TOTAL UTILITIES			<u>277,020</u>	<u>277,020</u>	<u>270,520</u>
A03301	Gas			85,470	85,470	85,470
A03302	Water			27,300	27,300	27,300
A03303	Electricity			151,250	151,250	151,250
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>713,640</u>	<u>713,640</u>	<u>616,761</u>
A03805	Travelling Allowance			137,550	137,550	96,285
A03806	Transportation of Goods			19,950	19,950	19,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			556,140	556,140	500,526
A039	TOTAL GENERAL			<u>149,040</u>	<u>149,040</u>	<u>137,336</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7003	MIDWIFERY SCHOOL KHUZDAR (OLD DDO KR4003)					
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			27,500	27,500	24,750
A03970	Others			32,000	32,000	32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,200</u>	<u>288,200</u>	<u>144,100</u>
A130	TOTAL TRANSPORT			<u>254,100</u>	<u>254,100</u>	<u>127,050</u>
A13001	Transport			254,100	254,100	127,050
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	<u>17,050</u>
A13201	Furniture & Fixture			34,100	34,100	17,050
MIDWIFERY SCHOOL KHUZDAR (OLD DDO KR4003)				10,339,381	10,522,900	11,108,024

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7224	LHW PROGRAMME KHUZDAR					
A03	TOTAL OPERATING EXPENSES			<u>1,777,200</u>	<u>1,777,200</u>	<u>1,524,480</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,477,200</u>	<u>1,477,200</u>	<u>1,224,480</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			952,200	952,200	856,980
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME KHUZDAR				1,910,300	1,910,300	1,591,030

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
KR7227	PUBLIC HEALTH SCHOOL KHUZDAR						
	KR7002)						
A01	TOTAL EMPLOYEES RELATED				<u>14,734,623</u>	<u>16,395,000</u>	<u>17,107,114</u>
	EXPENSES.						
A011	TOTAL PAY		23	23	<u>8,363,779</u>	<u>7,946,000</u>	<u>8,723,955</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,433,495</u>	<u>1,480,000</u>	<u>2,433,495</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,433,495</u>	<u>1,480,000</u>	<u>2,433,495</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
P058	Principal	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
L024	Lady Medical Officer	(BPS-17)	3	3			
N016	Nurse Tutor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,930,284</u>	<u>6,466,000</u>	<u>6,290,460</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>5,930,284</u>	<u>6,391,000</u>	<u>6,217,380</u>
H046	House Keeper	(BPS-17)		1			
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
T066	Tutor	(BPS-12)	4	4			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					75,000	73,080

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7227	PUBLIC HEALTH SCHOOL KHUZDAR					
	KR7002)					
A012	TOTAL ALLOWANCES			<u>6,370,844</u>	<u>8,449,000</u>	<u>8,383,159</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,370,844</u>	<u>8,449,000</u>	<u>8,383,159</u>
A01202	House Rent Allowance			306,900	287,000	306,900
A01203	Conveyance Allowance			495,000	487,000	495,000
A01206	Local Compensatory Allowance			137,000	130,000	137,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			11,000	10,000	11,000
A0120Q	Fixed Daily Allowance			10,000	20,000	10,200
A01210	Risk Allowance			180,000	288,000	183,600
A01211	Hill Allowance			24,000		24,000
A01217	Medical Allowance			284,000	306,000	289,680
A0121B	Health Professional Allowance			792,000	864,000	807,840
A01222	Hardship allowance			3,000	2,000	3,000
A0124C	Disparity Reduction Allowance			829,770	771,000	829,770
A0124R	Adhoc Relief 2022			709,970	739,000	724,169
A0124X	Adhoc Relief Allowance 2023			2,460,460	2,581,000	2,509,669
A01251	Mess Allowance			54,000		54,000
A01252	Non Practising Allowance			50,000	48,000	50,000
A0125E	Adhoc Relief Allowance-2024				1,913,000	1,923,587
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			18,744		18,744
A03	TOTAL OPERATING EXPENSES			<u>1,318,580</u>	<u>1,318,580</u>	<u>1,176,016</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>27,750</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			<u>347,290</u>	<u>347,290</u>	<u>324,290</u>
A03303	Electricity			301,290	301,290	301,290
A03304	Hot and cold weather charges			46,000	46,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7227	PUBLIC HEALTH SCHOOL KHUZDAR					
	KR7002)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>713,490</u>	<u>713,490</u>	<u>623,556</u>
A03805	Travelling Allowance			102,900	102,900	72,030
A03806	Transportation of Goods			19,950	19,950	19,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			590,640	590,640	531,576
A039	TOTAL GENERAL			<u>217,800</u>	<u>217,800</u>	<u>200,420</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			40,700	40,700	36,630
A03970	Others			44,000	44,000	44,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06102	Others			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>431,970</u>	<u>431,970</u>	<u>215,985</u>
A130	TOTAL TRANSPORT			<u>372,680</u>	<u>372,680</u>	<u>186,340</u>
A13001	Transport			372,680	372,680	186,340
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,290</u>	<u>59,290</u>	<u>29,645</u>
A13101	Machinery & Equipment			59,290	59,290	29,645
PUBLIC HEALTH SCHOOL KHUZDAR KR7002)				17,485,173	19,145,550	19,499,115

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KU7084	LHW PROGRAMME KOHLU					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>66,550</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>66,550</u>	<u>66,550</u>
A13001	Transport			133,100	66,550	66,550
LHW PROGRAMME KOHLU				994,900	928,350	784,170

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HEALTH DEPARTMENT

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
LI7002	PUBLIC HEALTH SCHOOL LORALAI (OLD DDO LI4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,878,272</u>	<u>17,449,000</u>	<u>20,815,740</u>
A011	TOTAL PAY		21	21	<u>9,914,448</u>	<u>8,154,000</u>	<u>9,914,448</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,654,398</u>	<u>5,015,000</u>	<u>6,654,398</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,654,398</u>	<u>5,015,000</u>	<u>6,654,398</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
P058	Principal	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
L024	Lady Medical Officer	(BPS-17)	3	3			
N017	Nursing Instructor	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,260,050</u>	<u>3,139,000</u>	<u>3,260,050</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>3,260,050</u>	<u>3,139,000</u>	<u>3,260,050</u>
H046	House Keeper	(BPS-17)		1			
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
L075	LHV Tutor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7002	PUBLIC HEALTH SCHOOL LORALAI (OLD DDO LI4002)					
A012	TOTAL ALLOWANCES			<u>8,963,824</u>	<u>9,295,000</u>	<u>10,901,292</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,963,824</u>	<u>9,295,000</u>	<u>10,901,292</u>
A01202	House Rent Allowance			573,100	401,000	573,100
A01203	Conveyance Allowance			544,000	465,000	544,000
A01206	Local Compensatory Allowance			4,000	4,000	4,000
A01207	Washing Allowance			3,000	12,000	3,060
A01208	Dress Allowance			194,000	178,000	194,000
A0120Q	Fixed Daily Allowance			19,000	10,000	19,000
A01210	Risk Allowance			144,000	216,000	146,880
A01211	Hill Allowance			24,000	22,000	24,000
A01217	Medical Allowance			371,000	282,000	371,000
A0121B	Health Professional Allowance			2,170,000	1,350,000	2,170,000
A01222	Hardship allowance			12,000	6,000	12,000
A01229	Special compensation allowance			110,000	98,000	110,000
A01239	Special Allowance			2,000		2,000
A01243	Special Travelling Allowance			4,000	4,000	4,000
A0124C	Disparity Reduction Allowance			1,226,650	848,000	1,226,650
A0124R	Adhoc Relief 2022			948,990	762,000	948,990
A0124X	Adhoc Relief Allowance 2023			2,331,084	2,557,000	2,377,706
A01251	Mess Allowance			112,000	120,000	112,000
A01252	Non Practising Allowance			171,000	96,000	171,000
A0125E	Adhoc Relief Allowance-2024				1,864,000	1,887,906
A03	TOTAL OPERATING EXPENSES			<u>2,600,610</u>	<u>2,600,610</u>	<u>2,310,915</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>52,900</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>1,379,060</u>	<u>1,379,060</u>	<u>1,267,060</u>
A03302	Water			58,800	58,800	58,800
A03303	Electricity			1,096,260	1,096,260	1,096,260
A03304	Hot and cold weather charges			224,000	224,000	112,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7002	PUBLIC HEALTH SCHOOL LORALAI (OLD DDO LI4002)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>920,220</u>	<u>920,220</u>	<u>783,258</u>
A03805	Travelling Allowance			224,700	224,700	157,290
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,520	695,520	625,968
A039	TOTAL GENERAL			<u>225,330</u>	<u>225,330</u>	<u>207,697</u>
A03901	Stationery			148,830	148,830	133,947
A03902	Printing & Publication			27,500	27,500	24,750
A03970	Others			49,000	49,000	49,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A06102	Others			2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>483,670</u>	<u>483,670</u>	<u>241,835</u>
A130	TOTAL TRANSPORT			<u>372,680</u>	<u>372,680</u>	<u>186,340</u>
A13001	Transport			372,680	372,680	186,340
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,290</u>	<u>59,290</u>	<u>29,645</u>
A13101	Machinery & Equipment			59,290	59,290	29,645

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7002	PUBLIC HEALTH SCHOOL LORALAI (OLD DDO LI4002)					
A132	TOTAL FURNITURE AND FIXTURE			<u>51,700</u>	<u>51,700</u>	<u>25,850</u>
A13201	Furniture & Fixture			51,700	51,700	25,850
PUBLIC HEALTH SCHOOL LORALAI (OLD DDO LI4002)				23,962,552	23,133,280	25,368,490

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7189	LHW PROGRAMME LORALAI					
A03	TOTAL OPERATING EXPENSES			<u>1,777,200</u>	<u>1,777,200</u>	<u>1,524,480</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,477,200</u>	<u>1,477,200</u>	<u>1,224,480</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			952,200	952,200	856,980
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME LORALAI				1,910,300	1,910,300	1,591,030

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
MK7080	LHW PROGRAMME MUSA KHAIL					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME MUSA KHAIL				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
MU7128	LHW PROGRAMME MASTUNG					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME MASTUNG				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
NB7162	LHW PROGRAMME NASEERABAD					
A03	TOTAL OPERATING EXPENSES			<u>1,777,200</u>	<u>1,777,200</u>	<u>1,524,480</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,477,200</u>	<u>1,477,200</u>	<u>1,224,480</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			952,200	952,200	856,980
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME NASEERABAD				1,910,300	1,910,300	1,591,030

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
NI7113	LHW PROGRAMME NUSHKI					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME NUSHKI				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PI7168	LHW PROGRAMME PISHIN					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME PISHIN				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PJ7172	LHW PROGRAMME PANJGUR					
A03	TOTAL OPERATING EXPENSES			<u>779,000</u>	<u>779,000</u>	<u>643,100</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>729,000</u>	<u>729,000</u>	<u>593,100</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME PANJGUR				912,100	912,100	709,650

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7064	MED. TECH. TRAINING SCHOOL QUETTA (OLD DDO QA4174)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,776,798</u>	<u>13,463,468</u>	<u>14,460,055</u>
A011	TOTAL PAY		22	22	<u>7,325,823</u>	<u>6,479,000</u>	<u>7,366,314</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,013,349</u>	<u>1,058,000</u>	<u>1,053,840</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,013,349</u>	<u>1,058,000</u>	<u>1,053,840</u>
P077	Programme Training Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,312,474</u>	<u>5,421,000</u>	<u>6,312,474</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>6,312,474</u>	<u>5,421,000</u>	<u>6,312,474</u>
H046	House Keeper	(BPS-17)		1			
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
T066	Tutor	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
M004	Machine Man	(BPS-04)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	4	4			
A012	TOTAL ALLOWANCES				<u>5,450,975</u>	<u>6,984,468</u>	<u>7,093,741</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,450,975</u>	<u>6,729,000</u>	<u>7,093,741</u>
A01202	House Rent Allowance				643,500	488,000	643,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7064	MED. TECH. TRAINING SCHOOL QUETTA (OLD DDO QA4174)					
A01203	Conveyance Allowance			426,000	415,000	426,000
A01206	Local Compensatory Allowance			83,000	75,000	83,000
A01207	Washing Allowance			15,000	12,000	15,000
A01208	Dress Allowance			16,000	12,000	16,000
A0120Q	Fixed Daily Allowance			16,000	10,000	16,000
A01210	Risk Allowance			240,000	330,000	244,800
A01211	Hill Allowance			41,000	34,000	41,000
A01217	Medical Allowance			374,000	275,000	374,000
A0121B	Health Professional Allowance			99,000	108,000	100,980
A01222	Hardship allowance			1,000	1,000	1,000
A01243	Special Travelling Allowance			2,000	3,000	2,040
A0124C	Disparity Reduction Allowance			607,760	666,000	619,915
A0124R	Adhoc Relief 2022			557,390	605,000	568,538
A0124X	Adhoc Relief Allowance 2023			2,329,325	2,124,000	2,329,325
A01251	Mess Allowance				4,000	3,600
A0125E	Adhoc Relief Allowance-2024				1,567,000	1,609,043
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>255,468</u>	
A01274	Medical charges				255,468	
MED. TECH. TRAINING SCHOOL QUETTA (OLD DDO QA4174)				12,776,798	13,463,468	14,460,055

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7078	PUBLIC HEALTH SCHOOL QUETTA (OLD DDO QA4191)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,775,098</u>	<u>66,799,000</u>	<u>69,803,635</u>
A011	TOTAL PAY		77	77	<u>32,602,014</u>	<u>32,275,000</u>	<u>32,791,033</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>15,353,835</u>	<u>15,703,000</u>	<u>15,472,872</u>
A01101	Total Basic Pay Of Officer		16	16	<u>15,353,835</u>	<u>15,703,000</u>	<u>15,472,872</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
P058	Principal	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
V016	Vice Principal	(BPS-18)	1	1			
A142	Assistant Nursing Superintendent	(BPS-17)	1	1			
E027	English Tutor	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
N016	Nurse Tutor	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T068	Tutor Sister	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	2	2			
D113	District Mid Supervisor	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>17,248,179</u>	<u>16,572,000</u>	<u>17,318,161</u>
A01151	Total Basic Pay of Other Staff		61	61	<u>17,186,179</u>	<u>16,499,000</u>	<u>17,186,179</u>
H046	House Keeper	(BPS-17)		1			
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
A125	Assistant House Keeper	(BPS-12)	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7078	PUBLIC HEALTH SCHOOL QUETTA (OLD DDO QA4191)						
J014	Junior Clerk	(BPS-11)	1	1			
L020	Lady Health Visitor	(BPS-09)	15	15			
D143	Driver	(BPS-04)	5	5			
D005	Dai	(BPS-02)	4	4			
A200	Aya	(BPS-01)	4	4			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	7	7			
C081	Cleaner	(BPS-01)	2	2			
C127	Cook	(BPS-01)	4	4			
M029	Masalchi	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	8	8			
A01152	Personal pay					73,000	69,982
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>29,173,084</u>	<u>34,524,000</u>	<u>37,012,602</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,173,084</u>	<u>34,524,000</u>	<u>37,012,602</u>
A01202	House Rent Allowance				2,691,700	1,966,000	2,691,700
A01203	Conveyance Allowance				2,060,000	1,965,000	2,060,000
A01206	Local Compensatory Allowance				332,000	307,000	332,000
A01207	Washing Allowance				42,000	33,000	42,000
A01208	Dress Allowance				338,000	308,000	338,000
A0120Q	Fixed Daily Allowance				54,000	35,000	54,000
A01210	Risk Allowance				490,000	785,000	499,800
A01211	Hill Allowance				121,000	100,000	121,000
A01217	Medical Allowance				1,374,000	1,186,000	1,374,000
A0121B	Health Professional Allowance				2,861,000	3,003,000	2,918,220
A01222	Hardship allowance				4,000	3,000	4,000
A01224	Entertainment allowance				6,000	6,000	6,120
A01229	Special compensation allowance				2,000		2,000
A01242	Consolidation Travelling Allowance				58,000		58,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7078	PUBLIC HEALTH SCHOOL QUETTA (OLD DDO QA4191)					
A01243	Special Travelling Allowance			9,000	3,000	9,000
A0124C	Disparity Reduction Allowance			3,510,180	3,088,000	3,510,180
A0124R	Adhoc Relief 2022			2,982,650	2,885,000	2,982,650
A0124X	Adhoc Relief Allowance 2023			11,316,524	10,277,000	11,316,524
A01251	Mess Allowance			750,000	729,000	750,000
A01252	Non Practising Allowance			154,000	179,000	157,080
A0125E	Adhoc Relief Allowance-2024				7,585,000	7,768,957
A01270	Other			17,030	81,000	17,371
A03	TOTAL OPERATING EXPENSES			<u>5,628,530</u>	<u>5,628,530</u>	<u>5,381,342</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>3,796,000</u>	<u>3,796,000</u>	<u>3,789,500</u>
A03301	Gas			1,390,200	1,390,200	1,390,200
A03302	Water			63,000	63,000	63,000
A03303	Electricity			2,329,800	2,329,800	2,329,800
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,476,180</u>	<u>1,476,180</u>	<u>1,284,927</u>
A03805	Travelling Allowance			229,950	229,950	160,965
A03806	Transportation of Goods			11,550	11,550	11,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,222,680	1,100,412
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>284,350</u>	<u>284,350</u>	<u>255,915</u>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			121,000	121,000	108,900

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7078	PUBLIC HEALTH SCHOOL QUETTA (OLD DDO QA4191)					
A06	TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A06102	Others			2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>769,890</u>	<u>769,890</u>	<u>384,945</u>
A130	TOTAL TRANSPORT			<u>467,060</u>	<u>467,060</u>	<u>233,530</u>
A13001	Transport			467,060	467,060	233,530
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,930</u>	<u>160,930</u>	<u>80,465</u>
A13101	Machinery & Equipment			160,930	160,930	80,465
A132	TOTAL FURNITURE AND FIXTURE			<u>141,900</u>	<u>141,900</u>	<u>70,950</u>
A13201	Furniture & Fixture			141,900	141,900	70,950
PUBLIC HEALTH SCHOOL QUETTA (OLD DDO QA4191)				70,173,518	75,197,420	77,569,922

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7080	LEPROSY CONTROL PROGRAMME QUETTA (OLD DDO QA4194)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,891,624</u>	<u>96,562,993</u>	<u>104,712,835</u>
A011	TOTAL PAY		<u>128</u>	<u>128</u>	<u>49,359,854</u>	<u>46,452,000</u>	<u>49,783,586</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>9,911,890</u>	<u>9,171,000</u>	<u>10,055,530</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>9,911,890</u>	<u>9,023,000</u>	<u>9,911,890</u>
D046	Deputy Director Leprosy	(BPS-18)	1	1			
O014	Opthamologist	(BPS-18)	1	1			
O024	Optometrist	(BPS-18)	1	1			
P089	Provincial Leprosy Field Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
D122	Divisional Leprosy Field Officer	(BPS-16)	3	3			
S135	Staff Nurse	(BPS-16)	2	2			
A01102	Personal pay					148,000	143,640
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>39,447,964</u>	<u>37,281,000</u>	<u>39,728,056</u>
A01151	Total Basic Pay of Other Staff		<u>117</u>	<u>117</u>	<u>39,447,964</u>	<u>36,911,000</u>	<u>39,447,964</u>
L082	Leprosy Supervisor	(BPS-14)	1	1			
L083	Leprosy Controller	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S271	Senior Leprosy Technician	(BPS-14)	1	1			
D110	District Leprosy Controller	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)	2	2			
E050	Eye Tech:	(BPS-09)	6	6			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7080	LEPROSY CONTROL PROGRAMME QUETTA (OLD DDO QA4194)						
H027	Health Inspector	(BPS-09)	2	2			
L039	Leprosy Technician	(BPS-09)	20	20			
D140	Dresser	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	18	18			
S005	Sanitary Inspector	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	2	2			
D143	Driver	(BPS-04)	11	11			
N018	Nursing Orderly	(BPS-04)	1	1			
M066	Midwife	(BPS-02)	6	6			
W002	Ward Boy	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	10	10			
C127	Cook	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	19	19			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					370,000	280,092
A012	TOTAL ALLOWANCES				<u>43,531,770</u>	<u>50,110,993</u>	<u>54,929,249</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,531,770</u>	<u>49,889,000</u>	<u>54,929,249</u>
A01202	House Rent Allowance				3,435,300	2,973,000	3,435,300
A01203	Conveyance Allowance				3,252,000	2,728,000	3,252,000
A01206	Local Compensatory Allowance				788,000	514,000	788,000
A01207	Washing Allowance				63,000	52,000	63,000
A01208	Dress Allowance				126,000	96,000	126,000
A0120Q	Fixed Daily Allowance				106,000	77,000	106,000
A01210	Risk Allowance				719,000	1,335,000	733,380
A01211	Hill Allowance				241,000	208,000	241,000
A01217	Medical Allowance				2,418,000	1,797,000	2,418,000
A0121B	Health Professional Allowance				4,242,000	4,572,000	4,326,840
A01222	Hardship allowance				4,000	4,000	4,000
A01229	Special compensation allowance				407,000	361,000	407,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7080	LEPROSY CONTROL PROGRAMME QUETTA (OLD DDO QA4194)					
A01239	Special Allowance			24,000	24,000	24,480
A01240	Utility Allowance for Gas			8,000		8,000
A01241	Utility Allowance for Electricity			8,000		8,000
A01242	Consolidation Travelling Allowance			94,000		94,000
A01243	Special Travelling Allowance			6,000	6,000	6,000
A0124C	Disparity Reduction Allowance			5,239,010	4,403,000	5,239,010
A0124R	Adhoc Relief 2022			4,511,510	4,201,000	4,511,510
A0124X	Adhoc Relief Allowance 2023			17,382,950	15,168,000	17,382,950
A01251	Mess Allowance			230,000	138,000	230,000
A01252	Non Practising Allowance			216,000	168,000	216,000
A0125E	Adhoc Relief Allowance-2024				11,053,000	11,297,779
A01265	Cash Handling Allowance			11,000	11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				221,993	
A01274	Medical charges				221,993	
A03	TOTAL OPERATING EXPENSES			3,315,070	3,315,070	3,426,563
A032	TOTAL COMMUNICATIONS			87,000	87,000	60,050
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			77,000	77,000	50,050
A033	TOTAL UTILITIES			266,900	266,900	228,400
A03302	Water			26,000	26,000	26,000
A03303	Electricity			163,900	163,900	163,900
A03304	Hot and cold weather charges			77,000	77,000	38,500
A038	TOTAL TRAVEL & TRANSPORTATION			1,158,840	1,158,840	970,716
A03805	Travelling Allowance			361,200	361,200	252,840
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			797,640	797,640	717,876

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7080	LEPROSY CONTROL PROGRAMME QUETTA (OLD DDO QA4194)					
A039	TOTAL GENERAL			<u>1,802,330</u>	<u>1,802,330</u>	<u>2,167,397</u>
A03901	Stationery			148,830	148,830	133,947
A03902	Printing & Publication			60,500	60,500	54,450
A03927	Purchase of drug and medicines			1,544,000	1,544,000	1,930,000
A03970	Others			49,000	49,000	49,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,560</u>	<u>560,560</u>	<u>280,280</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	<u>211,750</u>
A13001	Transport			423,500	423,500	211,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>79,860</u>	<u>79,860</u>	<u>39,930</u>
A13101	Machinery & Equipment			79,860	79,860	39,930
A132	TOTAL FURNITURE AND FIXTURE			<u>57,200</u>	<u>57,200</u>	<u>28,600</u>
A13201	Furniture & Fixture			57,200	57,200	28,600
LEPROSY CONTROL PROGRAMME QUETTA (OLD DDO QA4194)				96,767,254	102,538,623	108,419,678

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7083	MULTIPURPOSE SCHOOL QUETTA (OLD DDO QA4199)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,025,545</u>	<u>58,372,451</u>	<u>59,767,897</u>
A011	TOTAL PAY		48	48	<u>27,887,555</u>	<u>26,876,000</u>	<u>28,596,775</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>16,378,568</u>	<u>17,444,000</u>	<u>17,087,788</u>
A01101	Total Basic Pay Of Officer		13	13	<u>16,378,568</u>	<u>17,444,000</u>	<u>17,087,788</u>
P058	Principal	(BPS-18)	1	1			
S060	Senior Lecturer	(BPS-18)	5	5			
C116	Computer Programmer	(BPS-17)	1	1			
L084	Lecturer (Eye Technology)	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S258	S.Tutor	(BPS-17)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>11,508,987</u>	<u>9,432,000</u>	<u>11,508,987</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>11,508,987</u>	<u>9,432,000</u>	<u>11,508,987</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
T066	Tutor	(BPS-12)	5	5			
J014	Junior Clerk	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	1	1			
W004	Warden	(BPS-09)	1	1			
D143	Driver	(BPS-04)	5	5			
A200	Aya	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	4	4			

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7083	MULTIPURPOSE SCHOOL QUETTA (OLD DDO QA4199)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	4	4			
A012	TOTAL ALLOWANCES				<u>25,137,990</u>	<u>31,496,451</u>	<u>31,171,122</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,137,990</u>	<u>29,673,000</u>	<u>31,171,122</u>
A01202	House Rent Allowance				2,227,500	1,662,000	2,227,500
A01203	Conveyance Allowance				1,505,000	1,362,000	1,505,000
A01206	Local Compensatory Allowance				170,000	225,000	170,000
A01207	Washing Allowance				29,000	19,000	29,000
A01208	Dress Allowance				78,000	54,000	78,000
A0120Q	Fixed Daily Allowance				44,000	20,000	44,000
A01210	Risk Allowance				500,000	543,000	510,000
A01211	Hill Allowance				78,000	61,000	78,000
A01216	Qualification allowance				14,000		14,000
A01217	Medical Allowance				1,020,000	868,000	1,020,000
A0121B	Health Professional Allowance				4,405,000	5,262,000	4,493,100
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				14,000	12,000	14,000
A01226	Computer allowance				18,000	18,000	18,360
A01229	Special compensation allowance				7,000	20,000	7,140
A01243	Special Travelling Allowance				4,000	4,000	4,000
A0124C	Disparity Reduction Allowance				3,436,950	2,744,000	3,436,950
A0124R	Adhoc Relief 2022				2,557,940	2,475,000	2,557,940
A0124X	Adhoc Relief Allowance 2023				8,529,600	7,927,000	8,529,600
A01251	Mess Allowance					96,000	96,000
A01252	Non Practising Allowance				498,000	552,000	507,960
A0125E	Adhoc Relief Allowance-2024					5,747,000	5,828,572
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,823,451</u>	
A01274	Medical charges					1,823,451	
A03	TOTAL OPERATING EXPENSES				<u>3,530,890</u>	<u>3,530,890</u>	<u>3,073,751</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7083	MULTIPURPOSE SCHOOL QUETTA (OLD DDO QA4199)					
A032	TOTAL COMMUNICATIONS			<u>141,000</u>	<u>141,000</u>	<u>96,550</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and trunk call			127,000	127,000	82,550
A033	TOTAL UTILITIES			<u>1,439,300</u>	<u>1,439,300</u>	<u>1,418,800</u>
A03301	Gas			661,500	661,500	661,500
A03302	Water			24,000	24,000	24,000
A03303	Electricity			712,800	712,800	712,800
A03304	Hot and cold weather charges			41,000	41,000	20,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,182,870</u>	<u>1,182,870</u>	<u>998,853</u>
A03805	Travelling Allowance			328,650	328,650	230,055
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			854,220	854,220	768,798
A039	TOTAL GENERAL			<u>767,720</u>	<u>767,720</u>	<u>559,548</u>
A03901	Stationery			256,520	256,520	230,868
A03902	Printing & Publication			365,200	365,200	328,680
A03970	Others			146,000	146,000	
003	Others			81,000		
029	Others (Science Equipments)			65,000		
A06	TOTAL TRANSFERS			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A061	TOTAL SCHOLARSHIP			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A06102	Others			4,500,000	4,500,000	4,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>743,710</u>	<u>743,710</u>	<u>371,855</u>
A130	TOTAL TRANSPORT			<u>373,890</u>	<u>373,890</u>	<u>186,945</u>
A13001	Transport			373,890	373,890	186,945

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7083	MULTIPURPOSE SCHOOL QUETTA (OLD DDO QA4199)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>196,020</u>	<u>196,020</u>	<u>98,010</u>
A13101	Machinery & Equipment			196,020	196,020	98,010
A132	TOTAL FURNITURE AND FIXTURE			<u>173,800</u>	<u>173,800</u>	<u>86,900</u>
A13201	Furniture & Fixture			173,800	173,800	86,900
MULTIPURPOSE SCHOOL QUETTA (OLD DDO QA4199)				61,800,145	67,147,051	67,713,503

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7085	MIDWIFERY SCHOOL QUETTA (OLD DDO QA4202)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,857,795</u>	<u>20,264,000</u>	<u>21,232,086</u>
A011	TOTAL PAY		18	18	<u>9,973,647</u>	<u>9,653,000</u>	<u>9,973,647</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,222,795</u>	<u>6,108,000</u>	<u>6,222,795</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,222,795</u>	<u>6,108,000</u>	<u>6,222,795</u>
P058	Principal	(BPS-18)	1	1			
E027	English Tutor	(BPS-17)	1	1			
H046	House Keeper	(BPS-17)		1			
N016	Nurse Tutor	(BPS-17)	1	1			
T066	Tutor	(BPS-17)	2	2			
D125	Domiciliary Tutor	(BPS-16)	2	2			
H046	House Keeper	(BPS-14)	1				
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,750,852</u>	<u>3,545,000</u>	<u>3,750,852</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>3,750,852</u>	<u>3,545,000</u>	<u>3,750,852</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>8,884,148</u>	<u>10,611,000</u>	<u>11,258,439</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,884,148</u>	<u>10,611,000</u>	<u>11,258,439</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7085	MIDWIFERY SCHOOL QUETTA (OLD DDO QA4202)					
A01202	House Rent Allowance			719,400	546,000	719,400
A01203	Conveyance Allowance			725,000	683,000	725,000
A01206	Local Compensatory Allowance			95,000	86,000	95,000
A01207	Washing Allowance			8,000	7,000	8,000
A01208	Dress Allowance			153,000	187,000	156,060
A0120Q	Fixed Daily Allowance				16,000	15,360
A01210	Risk Allowance			104,000	210,000	106,080
A01211	Hill Allowance			27,000	22,000	27,000
A01217	Medical Allowance			398,000	331,000	398,000
A0121B	Health Professional Allowance			726,000	774,000	740,520
A01229	Special compensation allowance			2,000	6,000	2,040
A01239	Special Allowance			5,000	5,000	5,000
A01243	Special Travelling Allowance			16,000	26,000	16,320
A0124C	Disparity Reduction Allowance			1,256,160	930,000	1,256,160
A0124R	Adhoc Relief 2022			936,210	889,000	936,210
A0124X	Adhoc Relief Allowance 2023			3,339,378	3,096,000	3,339,378
A01251	Mess Allowance			374,000	483,000	381,480
A0125E	Adhoc Relief Allowance-2024				2,314,000	2,331,431
A03	TOTAL OPERATING EXPENSES			<u>646,290</u>	<u>628,290</u>	<u>585,346</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>7,000</u>	<u>18,700</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			18,000		11,700
A033	TOTAL UTILITIES			<u>222,650</u>	<u>222,650</u>	<u>220,150</u>
A03301	Gas			70,350	70,350	70,350
A03302	Water			23,000	23,000	23,000
A03303	Electricity			124,300	124,300	124,300
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,680</u>	<u>286,680</u>	<u>243,732</u>
A03805	Travelling Allowance			71,400	71,400	49,980

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7085	MIDWIFERY SCHOOL QUETTA (OLD DDO QA4202)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			215,280	215,280	193,752
A039	TOTAL GENERAL			<u>111,960</u>	<u>111,960</u>	<u>102,764</u>
A03901	Stationery			67,760	67,760	60,984
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			20,000	20,000	20,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A061	TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06102	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>164,890</u>	<u>164,890</u>	<u>82,445</u>
A130	TOTAL TRANSPORT			<u>77,440</u>	<u>77,440</u>	<u>38,720</u>
A13001	Transport			77,440	77,440	38,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,450</u>	<u>54,450</u>	<u>27,225</u>
A13101	Machinery & Equipment			54,450	54,450	27,225
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
MIDWIFERY SCHOOL QUETTA (OLD DDO QA4202)				19,868,975	21,257,180	22,099,877

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7743	LHW PROGRAMME QUETTA					
A03	TOTAL OPERATING EXPENSES			<u>1,777,200</u>	<u>1,777,200</u>	<u>1,524,480</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,477,200</u>	<u>1,477,200</u>	<u>1,224,480</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			952,200	952,200	856,980
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME QUETTA				1,910,300	1,910,300	1,591,030

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7745	HEPATITIS PREVENTION AND CONTROL BALOCHISTAN					
A03	TOTAL OPERATING EXPENSES			<u>168,014,380</u>	<u>243,014,380</u>	<u>207,965,442</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>217,500</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			200,000	200,000	130,000
A03205	Courier and pilot service			50,000	50,000	37,500
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,637,000</u>	<u>2,637,000</u>	<u>2,163,300</u>
A03805	Travelling Allowance			1,050,000	1,050,000	735,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,587,000	1,587,000	1,428,300
A039	TOTAL GENERAL			<u>164,977,380</u>	<u>239,977,380</u>	<u>205,534,642</u>
A03901	Stationery			457,380	457,380	411,642
A03902	Printing & Publication			220,000	220,000	198,000
A03903	Conference/seminars/workshops/ symposia			300,000	300,000	
A03927	Purchase of drug and medicines			163,700,000	238,700,000	204,625,000
004	Purchase of drug & medicine			155,600,000		194,500,000
022	Vaccination			8,100,000		10,125,000
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A130	TOTAL TRANSPORT			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A13001	Transport			665,500	665,500	332,750

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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	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
QA7745	HEPATITIS PREVENTION AND CONTROL BALOCHISTAN			
HEPATITIS PREVENTION AND CONTROL BALOCHISTAN			168,679,880	208,298,192
			243,679,880	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7746	PREVENTION & CONTROL OF BLINDNESS PROGRAMME					
A03	TOTAL OPERATING EXPENSES			<u>5,814,900</u>	<u>5,814,900</u>	<u>4,470,910</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	200,000	130,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A03304	Hot and cold weather charges			300,000	300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,983,000</u>	<u>2,983,000</u>	<u>1,711,200</u>
A03801	Training - domestic			1,000,000	1,000,000	
A03805	Travelling Allowance			630,000	630,000	441,000
A03806	Transportation of Goods			525,000	525,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	828,000	745,200
A039	TOTAL GENERAL			<u>2,321,900</u>	<u>2,321,900</u>	<u>2,469,710</u>
A03901	Stationery			471,900	471,900	424,710
A03902	Printing & Publication			550,000	550,000	495,000
A03927	Purchase of drug and medicines			1,000,000	1,000,000	1,250,000
A03942	Cost of Other Stores			300,000	300,000	300,000
PREVENTION & CONTROL OF BLINDNESS PROGRAMME				5,814,900	5,814,900	4,470,910

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7747	PROVINCIAL NUTRITION PROGRAMM QUETTA					
A03	TOTAL OPERATING EXPENSES			<u>4,772,600</u>	<u>5,932,600</u>	<u>3,591,440</u>
A032	TOTAL COMMUNICATIONS			<u>480,000</u>	<u>240,000</u>	<u>396,000</u>
A03201	Postage and Telegraph			240,000	240,000	240,000
A03202	Telephone and trunk call			240,000		156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,846,600</u>	<u>2,846,600</u>	<u>1,844,040</u>
A03801	Training - domestic			800,000	800,000	
A03805	Travelling Allowance			252,000	252,000	176,400
A03806	Transportation of Goods			525,000	525,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,269,600	1,269,600	1,142,640
A039	TOTAL GENERAL			<u>1,446,000</u>	<u>2,846,000</u>	<u>1,351,400</u>
A03901	Stationery			726,000	1,126,000	653,400
A03902	Printing & Publication			220,000	220,000	198,000
A03903	Conference/seminars/workshops/ symposia				600,000	
A03970	Others			500,000	900,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>665,500</u>	<u>2,465,500</u>	<u>332,750</u>
A130	TOTAL TRANSPORT			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A13001	Transport			665,500	665,500	332,750
A131	TOTAL MACHINERY AND EQUIPMENT				<u>600,000</u>	
A13101	Machinery & Equipment				600,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>600,000</u>	
A13201	Furniture & Fixture				600,000	

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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	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)				
QA7747 PROVINCIAL NUTRITION PROGRAMM QUETTA				
A133 TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>
A13301 Office Buildings				600,000
PROVINCIAL NUTRITION PROGRAMM QUETTA			5,438,100	8,398,100
				3,924,190

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7749	MNCH PROGRAMME BALOCHISTAN					
A03	TOTAL OPERATING EXPENSES			12,894,500	12,852,500	15,473,750
A032	TOTAL COMMUNICATIONS			234,000	192,000	195,300
A03201	Postage and Telegraph			96,000	96,000	96,000
A03202	Telephone and trunk call			42,000		27,300
A03205	Courier and pilot service			96,000	96,000	72,000
A033	TOTAL UTILITIES			120,000	120,000	60,000
A03304	Hot and cold weather charges			120,000	120,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,635,900	1,635,900	1,367,310
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,110,900	1,110,900	999,810
A039	TOTAL GENERAL			10,904,600	10,904,600	13,851,140
A03901	Stationery			314,600	314,600	283,140
A03902	Printing & Publication			220,000	220,000	198,000
A03927	Purchase of drug and medicines			10,000,000	10,000,000	12,500,000
A03970	Others			370,000	370,000	370,000
A03983	Expenditure Tracking/ Monitoring					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			665,500	665,500	332,750
A130	TOTAL TRANSPORT			665,500	665,500	332,750
A13001	Transport			665,500	665,500	332,750
MNCH PROGRAMME BALOCHISTAN				13,560,000	13,518,000	15,806,500

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HEALTH DEPARTMENT

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7750	PROVINCIAL COORDINATOR LHW PROGRAMME						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,000,000</u>	<u>51,526,959</u>	<u>58,361,038</u>
A011	TOTAL PAY		47	48	<u>34,000,000</u>	<u>24,657,000</u>	<u>34,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>16,000,000</u>	<u>14,901,000</u>	<u>16,000,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>16,000,000</u>	<u>14,901,000</u>	<u>16,000,000</u>
P223	Provincial Coordinator PHC/FP	(BPS-19)	1	1			
F085	FPO	(BPS-17)	6	6			
H025	Health Education Officer	(BPS-17)	1	1			
L113	Logistics Officer	(BPS-17)	1	1			
M149	MIS Coordinator	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S538	Senior Data Analyst	(BPS-17)		1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A434	A.F.O	(BPS-16)	1	1			
D302	Data Analyst	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>18,000,000</u>	<u>9,756,000</u>	<u>18,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>31</u>	<u>31</u>	<u>18,000,000</u>	<u>9,756,000</u>	<u>18,000,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
C015	Cashier	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
R016	Receptionist	(BPS-11)	1	1			
S157	Store Keeper	(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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7750	PROVINCIAL COORDINATOR LHW PROGRAMME						
D013	Data Entry Operator	(BPS-09)	3	3			
D143	Driver	(BPS-04)	11	11			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES					<u>26,869,959</u>	<u>24,361,038</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>24,559,000</u>	<u>24,361,038</u>
A01202	House Rent Allowance					1,844,000	1,820,591
A01203	Conveyance Allowance					1,105,000	1,096,524
A01206	Local Compensatory Allowance					185,000	184,739
A01207	Washing Allowance					20,000	19,200
A01208	Dress Allowance					24,000	24,000
A0120Q	Fixed Daily Allowance					96,000	96,000
A01210	Risk Allowance					670,000	669,420
A01211	Hill Allowance					63,000	62,400
A01217	Medical Allowance					816,000	809,183
A0121B	Health Professional Allowance					1,232,000	1,176,000
A01224	Entertainment allowance					11,000	
A01226	Computer allowance					49,000	48,600
A0122N	Special Conveyance Allowance to Disbale Employee					48,000	
A0124C	Disparity Reduction Allowance					2,552,000	2,520,395
A0124R	Adhoc Relief 2022					2,456,000	2,429,918
A0124X	Adhoc Relief Allowance 2023					7,626,000	7,552,258
A01252	Non Practising Allowance					200,000	192,000
A0125E	Adhoc Relief Allowance-2024					5,562,000	5,659,810
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,310,959</u>	
A01274	Medical charges					2,310,959	
A03	TOTAL OPERATING EXPENSES				<u>4,174,900</u>	<u>4,974,900</u>	<u>2,332,410</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7750	PROVINCIAL COORDINATOR LHW PROGRAMME					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,853,000</u>	<u>2,253,000</u>	<u>1,112,700</u>
A03801	Training - domestic			500,000	650,000	
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	1,078,000	745,200
A039	TOTAL GENERAL			<u>2,321,900</u>	<u>2,721,900</u>	<u>1,219,710</u>
A03901	Stationery			471,900	571,900	424,710
A03902	Printing & Publication			550,000	550,000	495,000
A03903	Conference/seminars/workshops/ symposia			1,000,000	1,100,000	
A03970	Others			300,000	500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A130	TOTAL TRANSPORT			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A13001	Transport			665,500	665,500	332,750
PROVINCIAL COORDINATOR LHW PROGRAMME				38,840,400	57,167,359	61,026,198

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7753	PROVINCIAL AID CONTROL PROGRAMME					
A03	TOTAL OPERATING EXPENSES			<u>54,838,900</u>	<u>54,838,900</u>	<u>65,462,510</u>
A032	TOTAL COMMUNICATIONS			<u>425,000</u>	<u>425,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03203	Telex teleprinter and fax			300,000	300,000	
A03205	Courier and pilot service			100,000	100,000	75,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,637,000</u>	<u>3,637,000</u>	<u>2,163,300</u>
A03801	Training - domestic			1,000,000	1,000,000	
A03805	Travelling Allowance			1,050,000	1,050,000	735,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,587,000	1,587,000	1,428,300
A039	TOTAL GENERAL			<u>50,726,900</u>	<u>50,726,900</u>	<u>63,174,210</u>
A03901	Stationery			471,900	471,900	424,710
A03902	Printing & Publication			55,000	55,000	49,500
A03927	Purchase of drug and medicines			50,000,000	50,000,000	62,500,000
A03970	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,270,500</u>	<u>1,270,500</u>	<u>635,250</u>
A130	TOTAL TRANSPORT			<u>665,500</u>	<u>665,500</u>	<u>332,750</u>
A13001	Transport			665,500	665,500	332,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>302,500</u>
A13101	Machinery & Equipment			605,000	605,000	302,500

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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	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)				
QA7753 PROVINCIAL AID CONTROL PROGRAMME				
PROVINCIAL AID CONTROL PROGRAMME			56,109,400	66,097,760

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QD7122	LHW PROGRAMME KILLA ABDULLAH					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME KILLA ABDULLAH				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QS7116	LHW PROGRAMME KILLA SAIFULLAH					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME KILLA SAIFULLAH				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SB7105	LHW PROGRAMME SURAB					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME SURAB				994,900	994,900	784,170

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
SI7002	PUBLIC HEALTH SCHOOL SIBI (OLD DDO SI4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,133,470</u>	<u>18,528,000</u>	<u>19,224,746</u>
A011	TOTAL PAY		20	20	<u>8,828,091</u>	<u>8,547,000</u>	<u>8,901,738</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,311,825</u>	<u>4,512,000</u>	<u>4,385,472</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,311,825</u>	<u>4,512,000</u>	<u>4,385,472</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
P058	Principal	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
N016	Nurse Tutor	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,516,266</u>	<u>4,035,000</u>	<u>4,516,266</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>4,438,266</u>	<u>3,999,000</u>	<u>4,438,266</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
L075	LHV Tutor	(BPS-12)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	2	2			
A01152	Personal pay					36,000	
A01156	Total Pay of contract staff				<u>78,000</u>		<u>78,000</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7002	PUBLIC HEALTH SCHOOL SIBI (OLD DDO SI4002)					
A012	TOTAL ALLOWANCES			<u>8,305,379</u>	<u>9,981,000</u>	<u>10,323,008</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,305,379</u>	<u>9,981,000</u>	<u>10,323,008</u>
A01202	House Rent Allowance			374,000	352,000	374,000
A01203	Conveyance Allowance			545,000	532,000	545,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			85,000	58,000	85,000
A0120Q	Fixed Daily Allowance			19,000	20,000	19,380
A01210	Risk Allowance			152,000	288,000	155,040
A01217	Medical Allowance			297,000	307,000	302,940
A0121B	Health Professional Allowance			1,698,000	1,864,000	1,731,960
A01222	Hardship allowance			1,000	2,000	1,020
A01226	Computer allowance			7,000	8,000	7,140
A01229	Special compensation allowance			133,000	116,000	133,000
A01243	Special Travelling Allowance			4,000	2,000	4,000
A0124C	Disparity Reduction Allowance			1,060,260	756,000	1,060,260
A0124R	Adhoc Relief 2022			821,520	795,000	821,520
A0124X	Adhoc Relief Allowance 2023			2,839,219	2,683,000	2,839,219
A01251	Mess Allowance			195,000	128,000	195,000
A01252	Non Practising Allowance			49,000	96,000	49,980
A0125E	Adhoc Relief Allowance-2024				1,952,000	1,973,169
A01270	Other			16,380	13,000	16,380
A03	TOTAL OPERATING EXPENSES			<u>2,350,355</u>	<u>2,254,355</u>	<u>2,147,986</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>10,000</u>	<u>72,400</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			96,000		62,400
A033	TOTAL UTILITIES			<u>1,076,815</u>	<u>1,076,815</u>	<u>1,053,815</u>
A03301	Gas			246,015	246,015	246,015
A03302	Water			58,800	58,800	58,800
A03303	Electricity			726,000	726,000	726,000
A03304	Hot and cold weather charges			46,000	46,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7002	PUBLIC HEALTH SCHOOL SIBI (OLD DDO SI4002)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>909,210</u>	<u>909,210</u>	<u>784,374</u>
A03805	Travelling Allowance			180,600	180,600	126,420
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			706,560	706,560	635,904
A039	TOTAL GENERAL			<u>258,330</u>	<u>258,330</u>	<u>237,397</u>
A03901	Stationery			148,830	148,830	133,947
A03902	Printing & Publication			60,500	60,500	54,450
A03970	Others			49,000	49,000	49,000
A06	TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A06102	Others			2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>551,320</u>	<u>551,320</u>	<u>275,660</u>
A130	TOTAL TRANSPORT			<u>372,680</u>	<u>372,680</u>	<u>186,340</u>
A13001	Transport			372,680	372,680	186,340
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,340</u>	<u>65,340</u>	<u>32,670</u>
A13101	Machinery & Equipment			65,340	65,340	32,670
A132	TOTAL FURNITURE AND FIXTURE			<u>113,300</u>	<u>113,300</u>	<u>56,650</u>
A13201	Furniture & Fixture			113,300	113,300	56,650

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7002	PUBLIC HEALTH SCHOOL SIBI (OLD DDO SI4002)					
PUBLIC HEALTH SCHOOL SIBI (OLD DDO SI4002)				22,035,145	23,333,675	23,648,392

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7171	LHW PROGRAMME SIBI					
A03	TOTAL OPERATING EXPENSES			<u>1,408,500</u>	<u>1,408,500</u>	<u>1,234,650</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,108,500</u>	<u>1,108,500</u>	<u>934,650</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			793,500	793,500	714,150
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME SIBI				1,541,600	1,541,600	1,301,200

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SN7049	LHW PROGRAMME SHERANI					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME SHERANI				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SP7082	LHW PROGRAMME SOHBATPUR					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME SOHBATPUR				994,900	994,900	784,170

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
TB7003	PUBLIC HEALTH SCHOOL TURBAT (OLD DDO TB4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,472,714</u>	<u>21,428,000</u>	<u>22,050,678</u>
A011	TOTAL PAY		17	17	<u>9,868,624</u>	<u>9,883,000</u>	<u>10,171,091</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,260,933</u>	<u>6,584,000</u>	<u>6,563,400</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,260,933</u>	<u>6,584,000</u>	<u>6,563,400</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
P058	Principal	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
E027	English Tutor	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
N016	Nurse Tutor	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,607,691</u>	<u>3,299,000</u>	<u>3,607,691</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>3,449,691</u>	<u>3,299,000</u>	<u>3,449,691</u>
H046	House Keeper	(BPS-17)		1			
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
L075	LHV Tutor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
TB7003	PUBLIC HEALTH SCHOOL TURBAT (OLD DDO TB4004)						
S193	Sweeper	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>158,000</u>		<u>158,000</u>
A012	TOTAL ALLOWANCES				<u>9,604,090</u>	<u>11,545,000</u>	<u>11,879,587</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,604,090</u>	<u>11,545,000</u>	<u>11,879,587</u>
A01202	House Rent Allowance				508,200	471,000	508,200
A01203	Conveyance Allowance				569,000	480,000	569,000
A01207	Washing Allowance				2,000	3,000	2,040
A01208	Dress Allowance				6,000	5,000	6,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01210	Risk Allowance				128,000	144,000	130,560
A01217	Medical Allowance				335,000	302,000	335,000
A0121B	Health Professional Allowance				2,773,000	2,766,000	2,773,000
A01222	Hardship allowance				1,000		1,000
A01226	Computer allowance				8,000		8,000
A01229	Special compensation allowance				131,000	129,000	131,000
A0124C	Disparity Reduction Allowance				1,105,730	996,000	1,105,730
A0124R	Adhoc Relief 2022				891,660	898,000	909,493
A0124X	Adhoc Relief Allowance 2023				2,894,500	2,959,000	2,952,390
A01252	Non Practising Allowance				240,000	240,000	244,800
A0125E	Adhoc Relief Allowance-2024					2,142,000	2,192,374
A01265	Cash Handling Allowance				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,179,410</u>	<u>2,179,410</u>	<u>1,964,640</u>
A032	TOTAL COMMUNICATIONS				<u>137,000</u>	<u>137,000</u>	<u>94,650</u>
A03201	Postage and Telegraph				16,000	16,000	16,000
A03202	Telephone and trunk call				121,000	121,000	78,650
A033	TOTAL UTILITIES				<u>731,860</u>	<u>731,860</u>	<u>726,860</u>
A03302	Water				43,050	43,050	43,050
A03303	Electricity				678,810	678,810	678,810
A03304	Hot and cold weather charges				10,000	10,000	5,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7003	PUBLIC HEALTH SCHOOL TURBAT (OLD DDO TB4004)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,052,220</u>	<u>1,052,220</u>	<u>905,733</u>
A03805	Travelling Allowance			217,350	217,350	152,145
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			812,820	812,820	731,538
A039	TOTAL GENERAL			<u>258,330</u>	<u>258,330</u>	<u>237,397</u>
A03901	Stationery			148,830	148,830	133,947
A03902	Printing & Publication			60,500	60,500	54,450
A03970	Others			49,000	49,000	49,000
A06	TOTAL TRANSFERS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A06102	Others			1,800,000	1,800,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>495,220</u>	<u>495,220</u>	<u>247,610</u>
A130	TOTAL TRANSPORT			<u>372,680</u>	<u>372,680</u>	<u>186,340</u>
A13001	Transport			372,680	372,680	186,340
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,340</u>	<u>65,340</u>	<u>32,670</u>
A13101	Machinery & Equipment			65,340	65,340	32,670
A132	TOTAL FURNITURE AND FIXTURE			<u>57,200</u>	<u>57,200</u>	<u>28,600</u>
A13201	Furniture & Fixture			57,200	57,200	28,600

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7003	PUBLIC HEALTH SCHOOL TURBAT (OLD DDO TB4004)					
PUBLIC HEALTH SCHOOL TURBAT (OLD DDO TB4004)				23,947,344	25,902,630	26,062,928

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7294	LHW PROGRAMME TURBAT					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>934,500</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>634,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME TURBAT				1,208,100	1,208,100	1,001,050

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
UL7179	LHW PROGRAMME LASBELLAH					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME LASBELLAH				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
US7019	LHW PROGRAM USTA MUHAMMAD					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>934,500</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>634,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03970	Others			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAM USTA MUHAMMAD				1,208,100	1,208,100	1,001,050

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
WS7080	LHW PROGRAMME WASHUK					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME WASHUK				994,900	994,900	784,170

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ZB7115	LHW PROGRAMME ZHOB					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME ZHOB				994,900	994,900	784,170

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ZT7093	LHW PROGRAMME ZIARAT					
A03	TOTAL OPERATING EXPENSES			<u>861,800</u>	<u>861,800</u>	<u>717,620</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,800</u>	<u>811,800</u>	<u>667,620</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>133,100</u>	<u>133,100</u>	<u>66,550</u>
A13001	Transport			133,100	133,100	66,550
LHW PROGRAMME ZIARAT				994,900	994,900	784,170

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
KN7283	NURSING COLLEGE KHARAN OLD DDO KN7183						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,267,400</u>	<u>2,025,000</u>	<u>4,554,850</u>
A011	TOTAL PAY		11	11	<u>2,334,000</u>	<u>993,000</u>	<u>2,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,813,000</u>	<u>993,000</u>	<u>1,813,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,813,000</u>	<u>993,000</u>	<u>1,813,000</u>
P058	Principal (BPS-19)		1	1			
C226	Clinical Instructor (BPS-17)		2	2			
N016	Nurse Tutor (BPS-17)		4	4			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>521,000</u>		<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>521,000</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-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,933,400</u>	<u>1,032,000</u>	<u>2,220,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,933,400</u>	<u>1,032,000</u>	<u>2,220,850</u>
A01202	House Rent Allowance				744,000	43,000	744,000
A01203	Conveyance Allowance				298,000	65,000	298,000
A01206	Local Compensatory Allowance					16,000	13,142
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000	34,000	4,080
A01217	Medical Allowance				278,000	29,000	278,000
A0121B	Health Professional Allowance					130,000	108,000
A0124C	Disparity Reduction Allowance				109,000	54,000	109,000
A0124R	Adhoc Relief 2022				75,000	84,000	75,000
A0124X	Adhoc Relief Allowance 2023				246,400	294,000	251,328
A01251	Mess Allowance				160,000	94,000	160,000
A01252	Non Practising Allowance				14,000		14,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KN7283	NURSING COLLEGE KHARAN OLD DDO KN7183					
A0125E	Adhoc Relief Allowance-2024				189,000	161,300
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>609,700</u>	<u>554,700</u>	<u>498,180</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>45,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000		35,750
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>26,500</u>
A03304	Hot and cold weather charges			53,000	53,000	26,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>373,200</u>	<u>373,200</u>	<u>316,980</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			278,700	278,700	250,830
A039	TOTAL GENERAL			<u>118,500</u>	<u>118,500</u>	<u>108,950</u>
A03901	Stationery			71,300	71,300	64,170
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A061	TOTAL SCHOLARSHIP			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,350</u>	<u>2,018,350</u>	<u>73,175</u>
A130	TOTAL TRANSPORT			<u>102,850</u>	<u>102,850</u>	<u>51,425</u>
A13001	Transport			102,850	102,850	51,425

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

KN7283 NURSING COLLEGE KHARAN OLD DDO KN7183

A13301	Office Buildings	1,872,000
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NURSING COLLEGE KHARAN OLD DDO KN7183	17,023,450	16,598,050	17,126,205
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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
KR7239	NURSING COLLEGE KHUZDAR OLD DDO KR7230						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,413,882</u>	<u>6,499,000</u>	<u>15,266,178</u>
A011	TOTAL PAY		13	13	<u>9,135,000</u>	<u>2,730,000</u>	<u>9,143,352</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,290,000</u>	<u>1,655,000</u>	<u>3,290,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,290,000</u>	<u>1,655,000</u>	<u>3,290,000</u>
P058	Principal	(BPS-19)	1				
P058	Principal	(BPS-18)		1			
C226	Clinical Instructor	(BPS-17)	1	1			
N016	Nurse Tutor	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>5,845,000</u>	<u>1,075,000</u>	<u>5,853,352</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>5,845,000</u>	<u>1,063,000</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					12,000	8,352
A012	TOTAL ALLOWANCES				<u>5,278,882</u>	<u>3,769,000</u>	<u>6,122,826</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,278,882</u>	<u>3,769,000</u>	<u>6,122,826</u>
A01202	House Rent Allowance				653,000	172,000	653,000
A01203	Conveyance Allowance				685,000	277,000	685,000
A01206	Local Compensatory Allowance				206,000	65,000	206,000
A01207	Washing Allowance				17,000	2,000	17,000
A01208	Dress Allowance				121,000	117,000	121,000

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7239	NURSING COLLEGE KHUZDAR OLD DDO KR7230					
A0120Q	Fixed Daily Allowance			19,000	10,000	19,000
A01210	Risk Allowance				159,000	154,800
A01211	Hill Allowance			32,000		32,000
A01216	Qualification allowance			48,000		48,000
A01217	Medical Allowance			515,000	138,000	515,000
A0121B	Health Professional Allowance			480,000	360,000	480,000
A01222	Hardship allowance			17,000	2,000	17,000
A01224	Entertainment allowance			5,000		5,000
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			591,900	355,000	591,900
A0124R	Adhoc Relief 2022			425,000	248,000	425,000
A0124X	Adhoc Relief Allowance 2023			1,021,982	897,000	1,021,982
A01251	Mess Allowance			310,000	288,000	310,000
A01252	Non Practising Allowance			110,000		110,000
A0125E	Adhoc Relief Allowance-2024				679,000	689,144
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,010,595</u>	<u>928,595</u>	<u>865,230</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>19,000</u>	<u>72,300</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			82,000		53,300
A033	TOTAL UTILITIES			<u>148,895</u>	<u>148,895</u>	<u>126,895</u>
A03301	Gas			91,245	91,245	91,245
A03302	Water			13,650	13,650	13,650
A03304	Hot and cold weather charges			44,000	44,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>596,130</u>	<u>596,130</u>	<u>515,622</u>
A03805	Travelling Allowance			109,200	109,200	76,440
A03806	Transportation of Goods			9,450	9,450	9,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			477,480	477,480	429,732

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7239	NURSING COLLEGE KHUZDAR OLD DDO KR7230					
A039	TOTAL GENERAL			<u>164,570</u>	<u>164,570</u>	<u>150,413</u>
A03901	Stationery			105,270	105,270	94,743
A03902	Printing & Publication			36,300	36,300	32,670
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A06102	Others			24,000,000	24,000,000	24,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>233,530</u>	<u>233,530</u>	<u>116,765</u>
A130	TOTAL TRANSPORT			<u>169,400</u>	<u>169,400</u>	<u>84,700</u>
A13001	Transport			169,400	169,400	84,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,130</u>	<u>64,130</u>	<u>32,065</u>
A13101	Machinery & Equipment			64,130	64,130	32,065
NURSING COLLEGE KHUZDAR OLD DDO KR7230				39,658,007	31,661,125	40,248,173

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7242	NURSING SCHOOL KHUZDAR OLD DDO KR7229					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>949,000</u>		<u>949,000</u>
A011	TOTAL PAY			<u>505,000</u>		<u>505,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>112,000</u>		<u>112,000</u>
A01101	Total Basic Pay Of Officer			<u>112,000</u>		<u>112,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>393,000</u>		<u>393,000</u>
A01151	Total Basic Pay of Other Staff			<u>393,000</u>		<u>393,000</u>
A012	TOTAL ALLOWANCES			<u>444,000</u>		<u>444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>444,000</u>		<u>444,000</u>
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
A0124C	Disparity Reduction Allowance			226,000		226,000
NURSING SCHOOL KHUZDAR OLD DDO KR7229				949,000		949,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7238	NURSING SCHOOL LORALAI OLD DDO LI7191					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,063,000</u>		<u>2,063,000</u>
A011	TOTAL PAY			<u>1,598,000</u>		<u>1,598,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>824,000</u>		<u>824,000</u>
A01101	Total Basic Pay Of Officer			<u>824,000</u>		<u>824,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>774,000</u>		<u>774,000</u>
A01151	Total Basic Pay of Other Staff			<u>774,000</u>		<u>774,000</u>
A012	TOTAL ALLOWANCES			<u>465,000</u>		<u>465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>465,000</u>		<u>465,000</u>
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
A01243	Special Travelling Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			65,000		65,000
NURSING SCHOOL LORALAI OLD DDO LI7191				2,063,000		2,063,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
LI7240	NURSING COLLEGE LORALAI OLD DDO LI7193						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,986,002</u>	<u>16,268,000</u>	<u>13,281,963</u>
A011	TOTAL PAY		16	16	<u>6,226,000</u>	<u>7,341,000</u>	<u>6,869,960</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,068,000</u>	<u>3,491,000</u>	<u>3,257,880</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,068,000</u>	<u>3,491,000</u>	<u>3,257,880</u>
P058	Principal (BPS-19)		1				
P058	Principal (BPS-18)			1			
C226	Clinical Instructor (BPS-17)		1	1			
N016	Nurse Tutor (BPS-17)		2	2			
N017	Nursing Instructor (BPS-17)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,158,000</u>	<u>3,850,000</u>	<u>3,612,080</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>3,012,000</u>	<u>3,658,000</u>	<u>3,466,080</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>192,000</u>	<u>146,000</u>
A012	TOTAL ALLOWANCES				<u>4,760,002</u>	<u>8,927,000</u>	<u>6,412,003</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,760,002</u>	<u>8,927,000</u>	<u>6,412,003</u>
A01202	House Rent Allowance				323,000	445,000	329,460
A01203	Conveyance Allowance				407,000	645,000	415,140
A01206	Local Compensatory Allowance				18,000	29,000	18,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7240	NURSING COLLEGE LORALAI OLD DDO LI7193					
A01207	Washing Allowance			4,000	56,000	4,080
A01208	Dress Allowance			148,000	208,000	150,960
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			88,000	234,000	89,760
A01211	Hill Allowance			19,000	29,000	19,380
A01217	Medical Allowance			232,000	365,000	236,640
A0121B	Health Professional Allowance			768,000	590,000	768,000
A01229	Special compensation allowance			75,000	132,000	76,500
A01239	Special Allowance			7,000	150,000	7,140
A01243	Special Travelling Allowance			5,000	12,000	5,100
A0124C	Disparity Reduction Allowance			666,960	908,000	680,299
A0124R	Adhoc Relief 2022			591,000	652,000	602,820
A0124X	Adhoc Relief Allowance 2023			1,099,042	2,314,000	1,121,023
A01251	Mess Allowance			294,000	509,000	299,880
A01252	Non Practising Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance-2024				1,513,000	1,512,821
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				126,000	50,400
A03	TOTAL OPERATING EXPENSES			<u>2,738,450</u>	<u>2,738,450</u>	<u>2,358,995</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>86,300</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			102,000	102,000	66,300
A033	TOTAL UTILITIES			<u>1,014,600</u>	<u>1,014,600</u>	<u>897,600</u>
A03302	Water			54,600	54,600	54,600
A03303	Electricity			726,000	726,000	726,000
A03304	Hot and cold weather charges			234,000	234,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,345,230</u>	<u>1,345,230</u>	<u>1,142,037</u>
A03805	Travelling Allowance			343,350	343,350	240,345
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,001,880	1,001,880	901,692

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7240	NURSING COLLEGE LORALAI OLD DDO LI7193					
A039	TOTAL GENERAL			<u>256,620</u>	<u>256,620</u>	<u>233,058</u>
A03901	Stationery			183,920	183,920	165,528
A03902	Printing & Publication			51,700	51,700	46,530
A03970	Others			21,000	21,000	21,000
A06	TOTAL TRANSFERS			<u>20,400,000</u>	<u>20,400,000</u>	<u>20,400,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,400,000</u>	<u>20,400,000</u>	<u>20,400,000</u>
A06102	Others			20,400,000	20,400,000	20,400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>565,070</u>	<u>565,070</u>	<u>282,535</u>
A130	TOTAL TRANSPORT			<u>428,340</u>	<u>428,340</u>	<u>214,170</u>
A13001	Transport			428,340	428,340	214,170
A131	TOTAL MACHINERY AND EQUIPMENT			<u>136,730</u>	<u>136,730</u>	<u>68,365</u>
A13101	Machinery & Equipment			136,730	136,730	68,365
NURSING COLLEGE LORALAI OLD DDO LI7193				34,689,522	39,971,520	36,323,493

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
NB7173	NURSING COLLEGE NASEERABAD OLD DDO						
NB7165							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,628,280</u>	<u>6,111,000</u>	<u>5,778,124</u>
A011	TOTAL PAY		11	11	<u>2,861,000</u>	<u>2,544,000</u>	<u>2,922,601</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,340,000</u>	<u>2,544,000</u>	<u>2,401,601</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,340,000</u>	<u>2,544,000</u>	<u>2,401,601</u>
P058	Principal (BPS-19)		1	1			
C226	Clinical Instructor (BPS-17)		2	2			
N016	Nurse Tutor (BPS-17)		4	4			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>521,000</u>		<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>521,000</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-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,767,280</u>	<u>3,567,000</u>	<u>2,855,523</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,767,280</u>	<u>3,567,000</u>	<u>2,855,523</u>
A01202	House Rent Allowance				138,000	167,000	140,760
A01203	Conveyance Allowance				103,000	245,000	105,060
A01206	Local Compensatory Allowance					11,000	9,132
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				40,000	144,000	40,800
A01217	Medical Allowance				81,000	96,000	82,620
A0121B	Health Professional Allowance					490,000	468,000
A01222	Hardship allowance				4,000		4,000
A01224	Entertainment allowance				3,000		3,000
A01229	Special compensation allowance				21,000	44,000	21,420
A01239	Special Allowance				97,000	75,000	97,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
NB7173	NURSING COLLEGE NASEERABAD OLD DDO					
NB7165						
A01243	Special Travelling Allowance			4,000	15,000	4,080
A0124C	Disparity Reduction Allowance			319,280	266,000	319,280
A0124R	Adhoc Relief 2022			232,000	234,000	232,000
A0124X	Adhoc Relief Allowance 2023			546,000	799,000	556,920
A01251	Mess Allowance			160,000	380,000	163,200
A01252	Non Practising Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance-2024				601,000	589,251
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>930,220</u>	<u>930,220</u>	<u>805,048</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>45,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	35,750
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>3,500</u>
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,640</u>	<u>650,640</u>	<u>566,676</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			556,140	556,140	500,526
A039	TOTAL GENERAL			<u>207,580</u>	<u>207,580</u>	<u>189,122</u>
A03901	Stationery			130,680	130,680	117,612
A03902	Printing & Publication			53,900	53,900	48,510
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A061	TOTAL SCHOLARSHIP			<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

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
NB7173	NURSING COLLEGE NASEERABAD OLD DDO					
NB7165						
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,770</u>	<u>165,770</u>	<u>82,885</u>
A130	TOTAL TRANSPORT			<u>113,740</u>	<u>113,740</u>	<u>56,870</u>
A13001	Transport			113,740	113,740	56,870
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,030</u>	<u>52,030</u>	<u>26,015</u>
A13101	Machinery & Equipment			52,030	52,030	26,015
NURSING COLLEGE NASEERABAD OLD DDO NB7165				17,724,270	19,206,990	18,666,057

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
PI7173	NURSING COLLEGE PISHIN OLD DDO PI7170						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,549,480</u>	<u>7,991,000</u>	<u>10,527,169</u>
A011	TOTAL PAY		11	11	<u>2,821,000</u>	<u>3,456,000</u>	<u>3,487,600</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,300,000</u>	<u>3,241,000</u>	<u>2,966,600</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,300,000</u>	<u>3,241,000</u>	<u>2,966,600</u>
P058	Principal (BPS-19)		1	1			
C226	Clinical Instructor (BPS-17)		2	2			
N016	Nurse Tutor (BPS-17)		4	4			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>521,000</u>	<u>215,000</u>	<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>521,000</u>	<u>215,000</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-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>5,728,480</u>	<u>4,535,000</u>	<u>7,039,569</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,728,480</u>	<u>4,535,000</u>	<u>7,039,569</u>
A01202	House Rent Allowance				84,540	153,000	86,231
A01203	Conveyance Allowance				60,000	314,000	61,200
A01206	Local Compensatory Allowance					19,000	18,264
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				9,000	167,000	9,180
A01211	Hill Allowance					2,000	1,920
A01217	Medical Allowance				28,000	109,000	28,560
A0121B	Health Professional Allowance					570,000	540,000
A01224	Entertainment allowance				2,000		2,000
A01229	Special compensation allowance				2,000	27,000	2,040
A01239	Special Allowance				122,000	195,000	124,440
A01243	Special Travelling Allowance					15,000	14,040

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PI7173	NURSING COLLEGE PISHIN OLD DDO PI7170					
A0124C	Disparity Reduction Allowance			87,940	381,000	89,699
A0124R	Adhoc Relief 2022			132,000	298,000	134,640
A0124X	Adhoc Relief Allowance 2023			5,022,000	1,076,000	5,022,000
A01251	Mess Allowance			160,000	441,000	163,200
A01252	Non Practising Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance-2024				768,000	723,155
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>697,370</u>	<u>642,370</u>	<u>594,283</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>45,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000		35,750
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,720</u>	<u>465,720</u>	<u>400,248</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			371,220	371,220	334,098
A039	TOTAL GENERAL			<u>156,650</u>	<u>156,650</u>	<u>143,285</u>
A03901	Stationery			90,750	90,750	81,675
A03902	Printing & Publication			42,900	42,900	38,610
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A061	TOTAL SCHOLARSHIP			<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

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PI7173	NURSING COLLEGE PISHIN OLD DDO PI7170					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,410</u>	<u>146,410</u>	<u>73,205</u>
A130	TOTAL TRANSPORT			<u>102,850</u>	<u>102,850</u>	<u>51,425</u>
A13001	Transport			102,850	102,850	51,425
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,560</u>	<u>43,560</u>	<u>21,780</u>
A13101	Machinery & Equipment			43,560	43,560	21,780
NURSING COLLEGE PISHIN OLD DDO PI7170				21,393,260	20,779,780	23,194,657

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
PJ7189	NURSING COLLEGE PANJGUR OLD DDO PJ7175						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,039,931</u>	<u>2,970,000</u>	<u>3,598,677</u>
A011	TOTAL PAY		11	11	<u>1,964,000</u>	<u>1,210,000</u>	<u>1,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,443,000</u>	<u>1,210,000</u>	<u>1,443,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,443,000</u>	<u>1,210,000</u>	<u>1,443,000</u>
P058	Principal (BPS-19)		1	1			
C226	Clinical Instructor (BPS-17)		2	2			
N016	Nurse Tutor (BPS-17)		4	4			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>521,000</u>		<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>521,000</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-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,075,931</u>	<u>1,760,000</u>	<u>1,634,677</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,075,931</u>	<u>1,760,000</u>	<u>1,634,677</u>
A01202	House Rent Allowance				114,530	74,000	114,530
A01203	Conveyance Allowance				78,000	135,000	79,560
A01206	Local Compensatory Allowance				12,000	10,000	12,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				39,000	84,000	39,780
A01217	Medical Allowance				38,000	41,000	38,000
A0121B	Health Professional Allowance					270,000	252,000
A01229	Special compensation allowance					4,000	1,217
A01239	Special Allowance				122,000	145,000	124,440
A01243	Special Travelling Allowance				4,000	9,000	4,080
A0124C	Disparity Reduction Allowance				102,130	69,000	102,130
A0124R	Adhoc Relief 2022				117,000	107,000	117,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PJ7189	NURSING COLLEGE PANJGUR OLD DDO PJ7175					
A0124X	Adhoc Relief Allowance 2023			270,271	389,000	275,676
A01251	Mess Allowance			160,000	120,000	160,000
A01252	Non Practising Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance-2024				303,000	295,264
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>655,020</u>	<u>610,020</u>	<u>561,398</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>10,000</u>	<u>39,250</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000		29,250
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>452,070</u>	<u>452,070</u>	<u>390,693</u>
A03805	Travelling Allowance			80,850	80,850	56,595
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			371,220	371,220	334,098
A039	TOTAL GENERAL			<u>137,950</u>	<u>137,950</u>	<u>126,455</u>
A03901	Stationery			90,750	90,750	81,675
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A061	TOTAL SCHOLARSHIP			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,310</u>	<u>134,310</u>	<u>67,155</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PJ7189	NURSING COLLEGE PANJGUR OLD DDO PJ7175					
A130	TOTAL TRANSPORT			<u>102,850</u>	<u>102,850</u>	<u>51,425</u>
A13001	Transport			102,850	102,850	51,425
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,460</u>	<u>31,460</u>	<u>15,730</u>
A13101	Machinery & Equipment			31,460	31,460	15,730
NURSING COLLEGE PANJGUR OLD DDO PJ7175				15,829,261	15,714,330	16,227,230

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7863	DGHS NURSING EXAMINATION BOARD OLD DDO						
QA7763							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,497,353</u>	<u>12,858,337</u>	<u>13,061,244</u>
A011	TOTAL PAY		11	11	<u>7,106,903</u>	<u>5,973,000</u>	<u>7,114,698</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,851,903</u>	<u>3,975,000</u>	<u>4,859,698</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,696,000</u>	<u>3,975,000</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	1			
A01102	Personal pay				155,903		163,698
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,255,000</u>	<u>1,998,000</u>	<u>2,255,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,255,000</u>	<u>1,998,000</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			
A012	TOTAL ALLOWANCES				<u>4,390,450</u>	<u>6,885,337</u>	<u>5,946,546</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,390,450</u>	<u>5,826,000</u>	<u>5,946,546</u>
A01201	Senior post Allowance				3,113		3,113
A01202	House Rent Allowance				394,000	440,000	401,880
A01203	Conveyance Allowance				530,000	394,000	530,000
A01206	Local Compensatory Allowance				64,000	53,000	64,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				35,000	29,000	35,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7863	DGHS NURSING EXAMINATION BOARD OLD DDO					
QA7763						
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			96,000	108,000	97,920
A01211	Hill Allowance			14,000	14,000	14,000
A01217	Medical Allowance			248,000	200,000	248,000
A0121B	Health Professional Allowance				120,000	120,000
A01226	Computer allowance			18,000	18,000	18,360
A01243	Special Travelling Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			719,360	612,000	719,360
A0124R	Adhoc Relief 2022			656,000	538,000	656,000
A0124X	Adhoc Relief Allowance 2023			1,474,977	1,846,000	1,504,477
A01251	Mess Allowance			128,000	78,000	128,000
A0125E	Adhoc Relief Allowance-2024				1,362,000	1,386,836
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,059,337</u>	
A01274	Medical charges				1,059,337	
A03	TOTAL OPERATING EXPENSES			<u>1,272,390</u>	<u>1,272,390</u>	<u>1,080,251</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>57,200</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			53,000	53,000	34,450
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>969,060</u>	<u>969,060</u>	<u>819,654</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			706,560	706,560	635,904
A039	TOTAL GENERAL			<u>222,330</u>	<u>222,330</u>	<u>201,397</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7863	DGHS NURSING EXAMINATION BOARD OLD DDO					
	QA7763					
A03901	Stationery			148,830	148,830	133,947
A03902	Printing & Publication			60,500	60,500	54,450
A03970	Others			13,000	13,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>469,480</u>	<u>469,480</u>	<u>234,740</u>
A130	TOTAL TRANSPORT			<u>372,680</u>	<u>372,680</u>	<u>186,340</u>
A13001	Transport			372,680	372,680	186,340
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13101	Machinery & Equipment			96,800	96,800	48,400
DGHS NURSING EXAMINATION BOARD OLD DDO QA7763				13,239,223	14,600,207	14,376,235

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7864	NURSING SCHOOL QUETTA OLD DDO QA7764						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,372,750</u>	<u>54,399,495</u>	<u>80,433,636</u>
A011	TOTAL PAY		46	46	<u>48,890,000</u>	<u>25,451,000</u>	<u>48,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>34,701,000</u>	<u>18,166,000</u>	<u>34,701,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>34,701,000</u>	<u>18,166,000</u>	<u>34,701,000</u>
P058	Principal	(BPS-19)	1				
P058	Principal	(BPS-18)		1			
C226	Clinical Instructor	(BPS-17)	2	2			
E027	English Tutor	(BPS-17)	1	1			
H046	House Keeper	(BPS-17)	1	1			
I017	Instructor	(BPS-17)	4	4			
M068	Midwifery Tutor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	5	5			
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			
A059	Assistant Librarian	(BPS-14)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>14,189,000</u>	<u>7,285,000</u>	<u>14,189,000</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>13,954,000</u>	<u>7,285,000</u>	<u>13,954,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
W004	Warden	(BPS-09)	1	1			
D143	Driver	(BPS-04)	2	2			

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7864	NURSING SCHOOL QUETTA OLD DDO QA7764						
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>
A012	TOTAL ALLOWANCES				<u>25,482,750</u>	<u>28,948,495</u>	<u>31,543,636</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,482,750</u>	<u>28,162,000</u>	<u>31,543,636</u>
A01202	House Rent Allowance				4,318,000	1,934,000	4,318,000
A01203	Conveyance Allowance				3,990,000	1,811,000	3,990,000
A01206	Local Compensatory Allowance				258,000	225,000	258,000
A01207	Washing Allowance				47,000	19,000	47,000
A01208	Dress Allowance				627,000	519,000	627,000
A0120Q	Fixed Daily Allowance				20,000	10,000	20,000
A01210	Risk Allowance				261,000	387,000	266,220
A01211	Hill Allowance				156,000	50,000	156,000
A01217	Medical Allowance				2,477,000	839,000	2,477,000
A0121B	Health Professional Allowance				740,000	2,350,000	754,800
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				3,000		3,000
A01226	Computer allowance				23,000	8,000	23,000
A01229	Special compensation allowance				4,000	5,000	4,080
A01239	Special Allowance				11,000		11,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A01243	Special Travelling Allowance				64,000	45,000	64,000
A0124C	Disparity Reduction Allowance				2,388,900	2,382,000	2,388,900
A0124R	Adhoc Relief 2022				2,337,000	2,423,000	2,383,740
A0124X	Adhoc Relief Allowance 2023				5,823,300	7,972,000	5,939,766
A01251	Mess Allowance				1,854,000	1,381,000	1,854,000
A01252	Non Practising Allowance				14,000		14,000
A0125E	Adhoc Relief Allowance-2024					5,777,000	5,877,349
A01265	Cash Handling Allowance				1,000		1,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7864	NURSING SCHOOL QUETTA OLD DDO QA7764					
A01270	Other			11,550	23,000	11,781
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>786,495</u>	
A01274	Medical charges				786,495	
A03	TOTAL OPERATING EXPENSES			<u>2,524,640</u>	<u>2,524,640</u>	<u>2,167,156</u>
A032	TOTAL COMMUNICATIONS			<u>174,000</u>	<u>174,000</u>	<u>120,100</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			154,000	154,000	100,100
A033	TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>13,000</u>
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,911,840</u>	<u>1,911,840</u>	<u>1,655,136</u>
A03805	Travelling Allowance			327,600	327,600	229,320
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,584,240	1,584,240	1,425,816
A039	TOTAL GENERAL			<u>412,800</u>	<u>412,800</u>	<u>378,920</u>
A03901	Stationery			217,800	217,800	196,020
A03902	Printing & Publication			121,000	121,000	108,900
A03970	Others			74,000	74,000	74,000
A06	TOTAL TRANSFERS			<u>36,200,000</u>	<u>36,200,000</u>	<u>36,200,000</u>
A061	TOTAL SCHOLARSHIP			<u>36,200,000</u>	<u>36,200,000</u>	<u>36,200,000</u>
A06102	Others			36,200,000	36,200,000	36,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>717,530</u>	<u>717,530</u>	<u>358,765</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7864	NURSING SCHOOL QUETTA OLD DDO QA7764					
A130	TOTAL TRANSPORT			<u>561,440</u>	<u>561,440</u>	<u>280,720</u>
A13001	Transport			561,440	561,440	280,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>156,090</u>	<u>156,090</u>	<u>78,045</u>
A13101	Machinery & Equipment			156,090	156,090	78,045
NURSING SCHOOL QUETTA OLD DDO QA7764				113,814,920	93,841,665	119,159,557

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7865	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN OLD DDO QA7765						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,380,510</u>	<u>72,677,893</u>	<u>70,243,639</u>
A011	TOTAL PAY		67	67	<u>34,995,080</u>	<u>35,423,000</u>	<u>36,542,534</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>19,798,080</u>	<u>21,719,000</u>	<u>21,345,534</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>19,242,000</u>	<u>21,025,000</u>	<u>20,633,710</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			
H046	House Keeper	(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	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
L021	Lady Health Visitor Trainer	(BPS-16)	1	1			
T050	Training Officer	(BPS-16)	2	2			

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7865	DIRECTORATE OF HUMAN RESOURCES DEV						
	TRAIN OLD DDO QA7765						
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				556,080	694,000	711,824
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>15,197,000</u>	<u>13,704,000</u>	<u>15,197,000</u>
A01151	Total Basic Pay of Other Staff		<u>43</u>	<u>43</u>	<u>15,197,000</u>	<u>13,704,000</u>	<u>15,197,000</u>
A059	Assistant Librarian	(BPS-14)	1	1			
A171	Assistant Tutor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	2	2			
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			
A012	TOTAL ALLOWANCES				<u>25,385,430</u>	<u>37,254,893</u>	<u>33,701,105</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,385,430</u>	<u>34,981,000</u>	<u>33,701,105</u>

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7865	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN OLD DDO QA7765					
A01202	House Rent Allowance			2,778,000	2,233,000	2,778,000
A01203	Conveyance Allowance			2,063,000	1,811,000	2,063,000
A01206	Local Compensatory Allowance			340,000	221,000	340,000
A01207	Washing Allowance			41,000	32,000	41,000
A01208	Dress Allowance			35,000	83,000	35,700
A0120Q	Fixed Daily Allowance			88,000	84,000	88,000
A01210	Risk Allowance			548,000	966,000	558,960
A01211	Hill Allowance			109,000	83,000	109,000
A01216	Qualification allowance			15,000	15,000	15,000
A01217	Medical Allowance			1,502,000	1,155,000	1,502,000
A0121B	Health Professional Allowance			1,760,000	2,162,000	1,795,200
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			18,000	22,000	18,360
A01226	Computer allowance			37,000	36,000	37,000
A01239	Special Allowance			92,000	59,000	92,000
A01242	Consolidation Travelling Allowance			68,000		68,000
A01243	Special Travelling Allowance			10,000	7,000	10,000
A0124C	Disparity Reduction Allowance			3,262,330	3,328,000	3,327,577
A0124R	Adhoc Relief 2022			3,311,000	3,209,000	3,311,000
A0124X	Adhoc Relief Allowance 2023			8,877,100	10,933,000	9,054,642
A01251	Mess Allowance			24,000	156,000	24,480
A01252	Non Practising Allowance			354,000	322,000	354,000
A0125E	Adhoc Relief Allowance-2024				7,830,000	8,021,942
A01265	Cash Handling Allowance			1,000		1,000
A01269	Basic Science Allowance				3,000	2,244
A01270	Other			50,000	229,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,273,893</u>	
A01274	Medical charges				2,273,893	
A03	TOTAL OPERATING EXPENSES			<u>4,136,650</u>	<u>4,136,650</u>	<u>2,985,910</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>133,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			190,000	190,000	123,500

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7865	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN OLD DDO QA7765					
A033	TOTAL UTILITIES			<u>549,950</u>	<u>549,950</u>	<u>536,950</u>
A03301	Gas			223,650	223,650	223,650
A03303	Electricity			300,300	300,300	300,300
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,675,170</u>	<u>2,675,170</u>	<u>1,837,983</u>
A03801	Training - domestic			538,000	538,000	
A03805	Travelling Allowance			427,350	427,350	299,145
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,709,820	1,709,820	1,538,838
A039	TOTAL GENERAL			<u>711,530</u>	<u>711,530</u>	<u>477,477</u>
A03901	Stationery			378,730	378,730	340,857
A03902	Printing & Publication			151,800	151,800	136,620
A03970	Others			181,000	181,000	
009	Others - Store			60,000		
058	Fund for Health Education Program			121,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,016,400</u>	<u>1,016,400</u>	<u>508,200</u>
A130	TOTAL TRANSPORT			<u>824,010</u>	<u>824,010</u>	<u>412,005</u>
A13001	Transport			824,010	824,010	412,005
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,390</u>	<u>192,390</u>	<u>96,195</u>
A13101	Machinery & Equipment			192,390	192,390	96,195

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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
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
QA7865	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN OLD DDO QA7765			
DIRECTORATE OF HUMAN RESOURCES DEV TRAIN OLD DDO QA7765				65,533,560
				77,830,943
				73,737,749

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HEALTH DEPARTMENT

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7866	COLLEGE FOR NURSING QUETTA OLD DDO						
QA7766							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,651,059</u>	<u>16,352,000</u>	<u>22,475,969</u>
A011	TOTAL PAY		11	11	<u>14,366,520</u>	<u>7,984,000</u>	<u>14,367,546</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>12,754,520</u>	<u>7,089,000</u>	<u>12,755,546</u>
A01101	Total Basic Pay Of Officer		2	2	<u>12,734,000</u>	<u>7,089,000</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				20,520		21,546
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,612,000</u>	<u>895,000</u>	<u>1,612,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,377,000</u>	<u>895,000</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>
A012	TOTAL ALLOWANCES				<u>6,284,539</u>	<u>8,368,000</u>	<u>8,108,423</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,284,539</u>	<u>8,368,000</u>	<u>8,108,423</u>
A01202	House Rent Allowance				745,000	665,000	745,000
A01203	Conveyance Allowance				573,000	495,000	573,000
A01206	Local Compensatory Allowance				41,000	44,000	41,820
A01207	Washing Allowance				3,000	2,000	3,000

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7866	COLLEGE FOR NURSING QUETTA OLD DDO					
QA7766						
A01208	Dress Allowance			119,000	126,000	121,380
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01210	Risk Allowance			88,000	72,000	88,000
A01211	Hill Allowance			11,000	6,000	11,000
A01217	Medical Allowance			295,000	251,000	295,000
A0121B	Health Professional Allowance			740,000	660,000	740,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			3,000	6,000	3,060
A01226	Computer allowance			8,000	4,000	8,000
A01239	Special Allowance				17,000	13,181
A01242	Consolidation Travelling Allowance			50,000		50,000
A01243	Special Travelling Allowance			6,000	11,000	6,120
A0124C	Disparity Reduction Allowance			598,670	805,000	610,643
A0124R	Adhoc Relief 2022			646,000	735,000	658,920
A0124X	Adhoc Relief Allowance 2023			1,876,869	2,413,000	1,914,406
A01251	Mess Allowance			441,000	270,000	441,000
A01252	Non Practising Allowance			17,000	37,000	17,000
A0125E	Adhoc Relief Allowance-2024				1,739,000	1,744,893
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,198,870</u>	<u>2,198,870</u>	<u>1,946,483</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>157,000</u>	<u>46,700</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			58,000	148,000	37,700
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,789,140</u>	<u>1,699,140</u>	<u>1,591,326</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,694,640	1,604,640	1,525,176

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7866	COLLEGE FOR NURSING QUETTA OLD DDO					
QA7766						
A039	TOTAL GENERAL			<u>336,730</u>	<u>336,730</u>	<u>305,457</u>
A03901	Stationery			257,730	257,730	231,957
A03902	Printing & Publication			55,000	55,000	49,500
A03970	Others			24,000	24,000	24,000
A06	TOTAL TRANSFERS			<u>36,200,000</u>	<u>36,200,000</u>	<u>36,200,000</u>
A061	TOTAL SCHOLARSHIP			<u>36,200,000</u>	<u>36,200,000</u>	<u>36,200,000</u>
A06102	Others			36,200,000	36,200,000	36,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>157,300</u>	<u>157,300</u>	<u>78,650</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13001	Transport			96,800	96,800	48,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13101	Machinery & Equipment			60,500	60,500	30,250
COLLEGE FOR NURSING QUETTA OLD DDO				59,207,229	54,908,170	60,701,102
QA7766						

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HEALTH DEPARTMENT

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7867	MEDICAL FACULTY BALOCHISTAN QUETTA OLD DDO QA7767						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,637,960</u>	<u>12,172,622</u>	<u>11,858,435</u>
A011	TOTAL PAY		12	12	<u>5,930,000</u>	<u>5,360,000</u>	<u>5,957,956</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,054,000</u>	<u>3,435,000</u>	<u>4,054,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,054,000</u>	<u>3,435,000</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			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,876,000</u>	<u>1,925,000</u>	<u>1,903,956</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>1,876,000</u>	<u>1,925,000</u>	<u>1,903,956</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			
A012	TOTAL ALLOWANCES				<u>4,707,960</u>	<u>6,812,622</u>	<u>5,900,479</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,707,960</u>	<u>6,033,000</u>	<u>5,900,479</u>
A01202	House Rent Allowance				631,000	497,000	631,000
A01203	Conveyance Allowance				473,000	304,000	473,000
A01206	Local Compensatory Allowance				48,000	37,000	48,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				26,000	8,000	26,000
A01210	Risk Allowance				126,000	240,000	128,520
A01211	Hill Allowance				19,000	19,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7867	MEDICAL FACULTY BALOCHISTAN QUETTA OLD DDO QA7767					
A01217	Medical Allowance			350,000	223,000	350,000
A0121B	Health Professional Allowance			390,000	720,000	397,800
A01226	Computer allowance			9,000	9,000	9,180
A01243	Special Travelling Allowance			4,000	1,000	4,000
A0124C	Disparity Reduction Allowance			530,160	577,000	540,763
A0124R	Adhoc Relief 2022			591,000	487,000	591,000
A0124X	Adhoc Relief Allowance 2023			1,373,800	1,631,000	1,401,276
A01251	Mess Allowance			79,000	20,000	79,000
A01252	Non Practising Allowance			48,000	96,000	48,960
A0125E	Adhoc Relief Allowance-2024				1,156,000	1,142,980
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>779,622</u>	
A01274	Medical charges				779,622	
A03	TOTAL OPERATING EXPENSES			<u>1,020,140</u>	<u>1,805,640</u>	<u>870,696</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>5,000</u>	<u>39,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			53,000		34,450
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>768,540</u>	<u>768,540</u>	<u>659,706</u>
A03805	Travelling Allowance			165,900	165,900	116,130
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			590,640	590,640	531,576
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>181,600</u>	<u>1,020,100</u>	<u>165,540</u>
A03901	Stationery			133,100	133,100	119,790

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7867	MEDICAL FACULTY BALOCHISTAN QUETTA OLD DDO QA7767					
A03902	Printing & Publication			27,500	866,000	24,750
A03970	Others			21,000	21,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,040</u>	<u>29,040</u>	<u>14,520</u>
A13101	Machinery & Equipment			29,040	29,040	14,520
MEDICAL FACULTY BALOCHISTAN QUETTA OLD DDO QA7767				11,687,140	14,007,302	12,743,651

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7870	NURSING DIRECTORATE BALOCHISTAN QUETTA OLD DDO QA7770						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,052,925</u>	<u>14,625,460</u>	<u>11,726,323</u>
A011	TOTAL PAY		9	10	<u>4,674,000</u>	<u>7,851,000</u>	<u>6,899,471</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>2,861,000</u>	<u>5,593,000</u>	<u>4,670,723</u>
A01101	Total Basic Pay Of Officer		3	4	<u>2,861,000</u>	<u>5,398,000</u>	<u>4,494,251</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)		1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					195,000	176,472
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,813,000</u>	<u>2,258,000</u>	<u>2,228,748</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,813,000</u>	<u>2,258,000</u>	<u>2,228,748</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			
A012	TOTAL ALLOWANCES				<u>3,378,925</u>	<u>6,774,460</u>	<u>4,826,852</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,378,925</u>	<u>6,565,000</u>	<u>4,826,852</u>
A01202	House Rent Allowance				327,000	393,000	333,540
A01203	Conveyance Allowance				229,000	349,000	233,580
A01206	Local Compensatory Allowance				37,000	36,000	37,000
A01207	Washing Allowance				5,000	5,000	5,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7870	NURSING DIRECTORATE BALOCHISTAN QUETTA OLD DDO QA7770					
A01208	Dress Allowance			24,000	45,000	24,480
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01210	Risk Allowance			72,000	144,000	73,440
A01211	Hill Allowance			13,000	12,000	13,000
A01217	Medical Allowance			186,000	347,000	189,720
A0121B	Health Professional Allowance			150,000	324,000	153,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			5,000	3,000	5,000
A01226	Computer allowance			9,000	9,000	9,180
A01239	Special Allowance			25,000	26,000	25,500
A01243	Special Travelling Allowance			3,000	6,000	3,060
A0124C	Disparity Reduction Allowance			708,170	631,000	708,170
A0124R	Adhoc Relief 2022			430,000	616,000	438,600
A0124X	Adhoc Relief Allowance 2023			1,028,755	1,934,000	1,049,330
A01251	Mess Allowance			98,000	128,000	99,960
A01252	Non Practising Allowance			18,000	147,000	18,360
A0125E	Adhoc Relief Allowance-2024				1,399,000	1,395,932
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>209,460</u>	
A01274	Medical charges				209,460	
A03	TOTAL OPERATING EXPENSES			<u>1,111,340</u>	<u>1,111,340</u>	<u>968,266</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>35,350</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>3,500</u>
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,010</u>	<u>821,010</u>	<u>716,019</u>
A03805	Travelling Allowance			114,450	114,450	80,115

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7870	NURSING DIRECTORATE BALOCHISTAN QUETTA OLD DDO QA7770					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			706,560	706,560	635,904
A039	TOTAL GENERAL			<u>234,330</u>	<u>234,330</u>	<u>213,397</u>
A03901	Stationery			148,830	148,830	133,947
A03902	Printing & Publication			60,500	60,500	54,450
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>278,300</u>	<u>278,300</u>	<u>139,150</u>
A130	TOTAL TRANSPORT			<u>212,960</u>	<u>212,960</u>	<u>106,480</u>
A13001	Transport			212,960	212,960	106,480
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,340</u>	<u>65,340</u>	<u>32,670</u>
A13101	Machinery & Equipment			65,340	65,340	32,670
NURSING DIRECTORATE BALOCHISTAN QUETTA OLD DDO QA7770				9,442,565	16,015,100	12,833,739

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7872	NURSING SCHOOL SKBZ QUETTA OLD DDO						
QA7772							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,993,378</u>	<u>10,984,000</u>	<u>10,509,296</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>5,325,000</u>	<u>5,303,000</u>	<u>5,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,772,000</u>	<u>3,668,000</u>	<u>3,772,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,772,000</u>	<u>3,668,000</u>	<u>3,772,000</u>
P058	Principal	(BPS-18)	1	1			
H046	House Keeper	(BPS-17)	1	1			
N017	Nursing Instructor	(BPS-17)	2	2			
T066	Tutor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,553,000</u>	<u>1,635,000</u>	<u>1,553,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>1,491,000</u>	<u>1,635,000</u>	<u>1,491,000</u>
S042	Senior Clerk	(BPS-14)	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)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>3,668,378</u>	<u>5,681,000</u>	<u>5,184,296</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,668,378</u>	<u>5,681,000</u>	<u>5,184,296</u>
A01202	House Rent Allowance				431,000	499,000	431,000
A01203	Conveyance Allowance				295,000	431,000	300,900
A01206	Local Compensatory Allowance				35,000	63,000	35,700

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7872	NURSING SCHOOL SKBZ QUETTA OLD DDO					
QA7772						
A01207	Washing Allowance			6,000	12,000	6,120
A01208	Dress Allowance			127,000	151,000	129,540
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			176,000	156,000	176,000
A01211	Hill Allowance			12,000	23,000	12,240
A01217	Medical Allowance			214,000	268,000	214,000
A0121B	Health Professional Allowance				540,000	504,000
A01222	Hardship allowance				4,000	1,246
A01243	Special Travelling Allowance			13,000	9,000	13,000
A0124C	Disparity Reduction Allowance			646,280	525,000	646,280
A0124R	Adhoc Relief 2022			366,000	380,000	373,320
A0124X	Adhoc Relief Allowance 2023			1,003,098	1,281,000	1,023,160
A01251	Mess Allowance			344,000	396,000	350,880
A0125E	Adhoc Relief Allowance-2024				933,000	957,310
A03	TOTAL OPERATING EXPENSES			<u>459,430</u>	<u>459,430</u>	<u>387,737</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>35,600</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>218,130</u>	<u>218,130</u>	<u>180,567</u>
A03805	Travelling Allowance			78,750	78,750	55,125
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			139,380	139,380	125,442
A039	TOTAL GENERAL			<u>184,300</u>	<u>184,300</u>	<u>168,570</u>
A03901	Stationery			108,900	108,900	98,010
A03902	Printing & Publication			48,400	48,400	43,560
A03970	Others			27,000	27,000	27,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7872	NURSING SCHOOL SKBZ QUETTA OLD DDO					
QA7772						
A06	TOTAL TRANSFERS			<u>22,800,000</u>	<u>22,800,000</u>	<u>22,800,000</u>
A061	TOTAL SCHOLARSHIP			<u>22,800,000</u>	<u>22,800,000</u>	<u>22,800,000</u>
A06102	Others			22,800,000	22,800,000	22,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,570</u>	<u>141,570</u>	<u>70,785</u>
A130	TOTAL TRANSPORT			<u>87,120</u>	<u>87,120</u>	<u>43,560</u>
A13001	Transport			87,120	87,120	43,560
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,450</u>	<u>54,450</u>	<u>27,225</u>
A13101	Machinery & Equipment			54,450	54,450	27,225
NURSING SCHOOL SKBZ QUETTA OLD DDO QA7772				32,394,378	34,385,000	33,767,818

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7190	NURSING SCHOOL SIBI OLD DDO SI7173					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,251,000</u>		<u>7,251,000</u>
A011	TOTAL PAY			<u>5,661,000</u>		<u>5,661,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,845,000</u>		<u>1,845,000</u>
A01101	Total Basic Pay Of Officer			<u>1,845,000</u>		<u>1,845,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,816,000</u>		<u>3,816,000</u>
A01151	Total Basic Pay of Other Staff			<u>3,816,000</u>		<u>3,816,000</u>
A012	TOTAL ALLOWANCES			<u>1,590,000</u>		<u>1,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,590,000</u>		<u>1,590,000</u>
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
A01238	Charge allowance			1,000		1,000
A01243	Special Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			244,000		244,000
NURSING SCHOOL SIBI OLD DDO SI7173				7,251,000		7,251,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
SI7192	NURSING COLLEGE SIBI OLD DDO SI7177						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,653,720</u>	<u>16,997,000</u>	<u>17,722,963</u>
A011	TOTAL PAY		18	18	<u>9,521,000</u>	<u>8,319,000</u>	<u>10,513,728</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,164,000</u>	<u>4,471,000</u>	<u>4,156,728</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,164,000</u>	<u>4,471,000</u>	<u>4,156,728</u>
P058	Principal (BPS-19)		1				
P058	Principal (BPS-18)			1			
C226	Clinical Instructor (BPS-17)		1	1			
H046	House Keeper (BPS-17)		1	1			
N016	Nurse Tutor (BPS-17)		2	2			
N017	Nursing Instructor (BPS-17)		2	2			
T066	Tutor (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>6,357,000</u>	<u>3,848,000</u>	<u>6,357,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>6,213,000</u>	<u>3,848,000</u>	<u>6,213,000</u>
S042	Senior Clerk (BPS-14)		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)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
A01156	Total Pay of contract staff				<u>144,000</u>		<u>144,000</u>
A012	TOTAL ALLOWANCES				<u>5,132,720</u>	<u>8,678,000</u>	<u>7,209,235</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,132,720</u>	<u>8,678,000</u>	<u>7,209,235</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7192	NURSING COLLEGE SIBI OLD DDO SI7177					
A01202	House Rent Allowance			471,000	321,000	471,000
A01203	Conveyance Allowance			559,000	447,000	559,000
A01207	Washing Allowance			7,000	8,000	7,140
A01208	Dress Allowance			144,000	188,000	146,880
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01210	Risk Allowance			128,000	198,000	130,560
A01217	Medical Allowance			326,000	245,000	326,000
A0121B	Health Professional Allowance				590,000	
A01222	Hardship allowance			3,000	3,000	3,000
A01229	Special compensation allowance				106,000	
A01239	Special Allowance			1,000		1,000
A01243	Special Travelling Allowance				15,000	
A0124C	Disparity Reduction Allowance			714,620	772,000	728,912
A0124R	Adhoc Relief 2022			619,000	736,000	631,380
A0124X	Adhoc Relief Allowance 2023			1,633,900	2,554,000	1,666,578
A01251	Mess Allowance			495,000	472,000	495,000
A01252	Non Practising Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance-2024				2,004,000	2,011,461
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			6,200	9,000	6,324
A03	TOTAL OPERATING EXPENSES			<u>3,293,800</u>	<u>3,139,800</u>	<u>2,970,962</u>
A032	TOTAL COMMUNICATIONS			<u>174,000</u>	<u>20,000</u>	<u>120,100</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			154,000		100,100
A033	TOTAL UTILITIES			<u>1,341,170</u>	<u>1,341,170</u>	<u>1,290,670</u>
A03301	Gas			307,230	307,230	307,230
A03302	Water			87,150	87,150	87,150
A03303	Electricity			845,790	845,790	845,790
A03304	Hot and cold weather charges			101,000	101,000	50,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,305,570</u>	<u>1,305,570</u>	<u>1,127,238</u>
A03805	Travelling Allowance			249,900	249,900	174,930

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7192	NURSING COLLEGE SIBI OLD DDO SI7177					
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,033,620	1,033,620	930,258
A039	TOTAL GENERAL			<u>473,060</u>	<u>473,060</u>	<u>432,954</u>
A03901	Stationery			297,660	297,660	267,894
A03902	Printing & Publication			103,400	103,400	93,060
A03970	Others			72,000	72,000	72,000
A06	TOTAL TRANSFERS			<u>20,400,000</u>	<u>20,400,000</u>	<u>20,400,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,400,000</u>	<u>20,400,000</u>	<u>20,400,000</u>
A06102	Others			20,400,000	20,400,000	20,400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>584,430</u>	<u>584,430</u>	<u>292,215</u>
A130	TOTAL TRANSPORT			<u>475,530</u>	<u>475,530</u>	<u>237,765</u>
A13001	Transport			475,530	475,530	237,765
A131	TOTAL MACHINERY AND EQUIPMENT			<u>108,900</u>	<u>108,900</u>	<u>54,450</u>
A13101	Machinery & Equipment			108,900	108,900	54,450
NURSING COLLEGE SIBI OLD DDO SI7177				38,931,950	41,121,230	41,386,140

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
TB7326	NURSING COLLEGE KECH AT TURBAT OLD DDO						
TB7296							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,421,320</u>	<u>4,680,000</u>	<u>3,948,564</u>
A011	TOTAL PAY		11	11	<u>2,334,000</u>	<u>1,905,000</u>	<u>2,368,664</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,813,000</u>	<u>1,905,000</u>	<u>1,847,664</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,813,000</u>	<u>1,905,000</u>	<u>1,847,664</u>
P058	Principal	(BPS-19)	1	1			
C226	Clinical Instructor	(BPS-17)	2	2			
N016	Nurse Tutor	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>521,000</u>		<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>521,000</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-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,087,320</u>	<u>2,775,000</u>	<u>1,579,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,087,320</u>	<u>2,775,000</u>	<u>1,579,900</u>
A01202	House Rent Allowance				71,000	115,000	72,420
A01203	Conveyance Allowance				78,000	210,000	79,560
A01206	Local Compensatory Allowance					13,000	
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				39,000	131,000	39,780
A01217	Medical Allowance				23,000	63,000	23,460
A0121B	Health Professional Allowance					420,000	
A01229	Special compensation allowance				12,000	31,000	12,240
A01243	Special Travelling Allowance				4,000	13,000	4,080
A0124C	Disparity Reduction Allowance				226,920	171,000	226,920
A0124R	Adhoc Relief 2022				131,000	173,000	133,620

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7326	NURSING COLLEGE KECH AT TURBAT OLD DDO					
TB7296						
A0124X	Adhoc Relief Allowance 2023			323,400	622,000	329,868
A01251	Mess Allowance			160,000	336,000	163,200
A01252	Non Practising Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance-2024				477,000	475,752
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>748,300</u>	<u>748,300</u>	<u>640,120</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>45,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	35,750
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,720</u>	<u>465,720</u>	<u>400,248</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			371,220	371,220	334,098
A039	TOTAL GENERAL			<u>207,580</u>	<u>207,580</u>	<u>189,122</u>
A03901	Stationery			130,680	130,680	117,612
A03902	Printing & Publication			53,900	53,900	48,510
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A061	TOTAL SCHOLARSHIP			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,770</u>	<u>165,770</u>	<u>82,885</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7326	NURSING COLLEGE KECH AT TURBAT OLD DDO					
TB7296						
A130	TOTAL TRANSPORT			<u>113,740</u>	<u>113,740</u>	<u>56,870</u>
A13001	Transport			113,740	113,740	56,870
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,030</u>	<u>52,030</u>	<u>26,015</u>
A13101	Machinery & Equipment			52,030	52,030	26,015
NURSING COLLEGE KECH AT TURBAT OLD DDO TB7296				16,335,390	17,594,070	16,671,569

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
ZB7146	NURSING COLLEGE ZHOB OLD DDO ZB7118						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,964,700</u>	<u>13,102,000</u>	<u>8,381,937</u>
A011	TOTAL PAY		11	11	<u>3,780,000</u>	<u>5,918,000</u>	<u>5,028,452</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,259,000</u>	<u>5,395,000</u>	<u>4,507,452</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,259,000</u>	<u>5,008,000</u>	<u>4,507,452</u>
P058	Principal (BPS-19)		1	1			
C226	Clinical Instructor (BPS-17)		2	2			
N016	Nurse Tutor (BPS-17)		4	4			
A01102	Personal pay					387,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>521,000</u>	<u>523,000</u>	<u>521,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>521,000</u>	<u>523,000</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-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,184,700</u>	<u>7,184,000</u>	<u>3,353,485</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,184,700</u>	<u>7,184,000</u>	<u>3,353,485</u>
A01202	House Rent Allowance				131,100	289,000	133,722
A01203	Conveyance Allowance				104,000	440,000	106,080
A01206	Local Compensatory Allowance					23,000	
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				44,000	246,000	44,880
A01210	Risk Allowance					36,000	
A01211	Hill Allowance				8,000	4,000	8,000
A01217	Medical Allowance				49,000	176,000	49,980
A0121B	Health Professional Allowance					799,000	
A01229	Special compensation allowance				8,000	91,000	8,160

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ZB7146	NURSING COLLEGE ZHOB OLD DDO ZB7118					
A01239	Special Allowance				102,000	
A01243	Special Travelling Allowance				13,000	
A0124C	Disparity Reduction Allowance			343,600	466,000	350,472
A0124R	Adhoc Relief 2022			324,000	535,000	330,480
A0124X	Adhoc Relief Allowance 2023			994,000	1,758,000	1,013,880
A01251	Mess Allowance			160,000	713,000	163,200
A01252	Non Practising Allowance			14,000		14,000
A01254	Anaesthesia Allowance				337,000	
A0125E	Adhoc Relief Allowance-2024				1,156,000	1,125,631
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>737,300</u>	<u>682,300</u>	<u>630,220</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>45,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000		35,750
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,720</u>	<u>465,720</u>	<u>400,248</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			371,220	371,220	334,098
A039	TOTAL GENERAL			<u>196,580</u>	<u>196,580</u>	<u>179,222</u>
A03901	Stationery			130,680	130,680	117,612
A03902	Printing & Publication			42,900	42,900	38,610
A03970	Others			23,000	23,000	23,000
A06	TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>

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HEALTH DEPARTMENT

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ZB7146	NURSING COLLEGE ZHOB OLD DDO ZB7118					
A06102	Others			12,000,000	12,000,000	12,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,460</u>	<u>152,460</u>	<u>76,230</u>
A130	TOTAL TRANSPORT			<u>102,850</u>	<u>102,850</u>	<u>51,425</u>
A13001	Transport			102,850	102,850	51,425
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,610</u>	<u>49,610</u>	<u>24,805</u>
A13101	Machinery & Equipment			49,610	49,610	24,805
NURSING COLLEGE ZHOB OLD DDO ZB7118				18,854,460	25,936,760	21,088,387

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA8054	INDEPENDENT MONITORING UNIT (IMU)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						14,800,000
A011	TOTAL PAY			84			14,800,000
A011-1	TOTAL PAY OF OFFICERS			84			14,800,000
A01101	Total Basic Pay Of Officer			84			14,800,000
M114	Monitoring/Evaluation Specialist	(Contract)		1			4,800,000
M216	MONITORING OFFICER	(Contract)		83			10,000,000
A03	TOTAL OPERATING EXPENSES						91,360,760
A038	TOTAL TRAVEL & TRANSPORTATION						91,360,760
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle						91,360,760
020	Mobility Charges for Monitoring Officer (Summary Condition apply)						91,360,760
INDEPENDENT MONITORING UNIT (IMU)							106,160,760

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AW7020	DISTRICT HEALTH OFFICER AWARAN (OLD DDO AW4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,642,120</u>	<u>337,975,321</u>	<u>271,463,229</u>
A011	TOTAL PAY		772	759	<u>28,238,163</u>	<u>145,316,000</u>	<u>135,923,479</u>
A011-1	TOTAL PAY OF OFFICERS		128	128	<u>2,387,922</u>	<u>14,600,000</u>	<u>13,713,390</u>
A01101	Total Basic Pay Of Officer		128	128	<u>2,387,922</u>	<u>14,213,000</u>	<u>13,465,650</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	5	5			
D276	District Health Officer	(BPS-19)	1	1			
P153	Paediatrician	(BPS-18)	4	4			
S065	Senior Medical Officer	(BPS-18)	11	11			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	2	2			
A506	Assistant Optometrist	(BPS-17)	4	4			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	5	5			
L024	Lady Medical Officer	(BPS-17)	33	33			
M046	Medical Officer	(BPS-17)	41	41			
P023	Pharmacist	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>387,000</u>	<u>247,740</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AW7020	DISTRICT HEALTH OFFICER AWARAN						
	(OLD DDO AW4029)						
A011-2	TOTAL PAY OF OTHER STAFF		644	631	25,850,241	130,716,000	122,210,089
A01151	Total Basic Pay of Other Staff		644	631	20,832,241	130,716,000	122,210,089
D115	District Superintendent Vaccination	(BPS-17)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A127	Assistant Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S157	Store Keeper	(BPS-11)		5			
S391	Statistician Assistant	(BPS-11)	1				
A362	Assistant Superintendent Vaccinator	(BPS-09)	1	1			
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	6	6			
E002	ECG Technician	(BPS-09)	5	5			
F014	Female Medical Technician	(BPS-09)	34	34			
H027	Health Inspector	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	31	31			
M052	Medical Technician	(BPS-09)	37	37			
O021	O.T Technician	(BPS-09)	4	4			
X001	X-Ray Assistant	(BPS-09)	2	2			
X004	X-Ray Technician	(BPS-09)	5	5			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
L115	Lady Health Supervisor	(BPS-07)	4	4			
C104	Compounder	(BPS-06)	20	20			
D103	Dispenser	(BPS-06)	16	16			

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AW7020	DISTRICT HEALTH OFFICER AWARAN (OLD DDO AW4029)						
D140	Dresser	(BPS-06)	7	7			
H063	Health Auxiliary	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)	5				
L005	Laboratory Assistant	(BPS-05)	2	2			
L116	Lady Health Worker	(BPS-05)	152	152			
M013	Malaria Supervisor	(BPS-05)	11	11			
V001	Vaccinator	(BPS-05)	23	23			
D143	Driver	(BPS-04)	14	14			
G019	Generator Driver	(BPS-04)	5	5			
N018	Nursing Orderly	(BPS-04)	44	31			
D005	Dai	(BPS-02)	13	13			
M066	Midwife	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	4	4			
B004	Bahishti	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	25	25			
C127	Cook	(BPS-01)	5	5			
D102	Dish Washer	(BPS-01)	4	4			
F016	Female Ward Servant	(BPS-01)	5	5			
M016	Mali	(BPS-01)	25	25			
M102	Male Ward Servant	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	34	34			
P109	Peon	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	32	32			
S250	Sanitary Patroller	(BPS-01)	16	16			
W007	Watchman / Chowkidar	(BPS-01)	19	19			
A01156	Total Pay of contract staff				<u>5,018,000</u>		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AW7020	DISTRICT HEALTH OFFICER AWARAN (OLD DDO AW4029)					
A012	TOTAL ALLOWANCES			<u>103,403,957</u>	<u>192,659,321</u>	<u>135,539,750</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>103,403,957</u>	<u>191,622,000</u>	<u>135,530,750</u>
A01202	House Rent Allowance			6,931,100	10,403,000	7,069,722
A01203	Conveyance Allowance			7,702,000	12,452,000	7,856,040
A01206	Local Compensatory Allowance			2,015,000	2,765,000	2,055,300
A01207	Washing Allowance			95,000	893,000	96,900
A01208	Dress Allowance			116,000	1,209,000	118,320
A0120Q	Fixed Daily Allowance			57,000	1,730,000	58,140
A01210	Risk Allowance			720,000	3,478,000	734,400
A01211	Hill Allowance			5,000	5,000	5,000
A01216	Qualification allowance			250,000	42,000	250,000
A01217	Medical Allowance			5,731,000	9,679,000	5,845,620
A0121B	Health Professional Allowance			26,638,000	32,782,000	27,170,760
A0121D	Rural Incentive Allowane			86,000		
A01222	Hardship allowance			14,000	11,000	14,000
A01224	Entertainment allowance			3,000	13,000	3,060
A0122N	Special Conveyance Allowance to Disbald Employee				36,000	
A01238	Charge allowance			6,000		
A01239	Special Allowance			132,000	1,306,000	134,640
A01242	Consolidation Travelling Allowance			54,000		
A01244	Adhoc relief				493,000	
A0124C	Disparity Reduction Allowance			12,632,730	19,624,000	12,885,385
A0124R	Adhoc Relief 2022			9,226,560	13,891,000	9,411,091
A0124X	Adhoc Relief Allowance 2023			30,058,350	44,861,000	30,659,517
A01250	Incentive Allowance				1,525,000	609,960
A01252	Non Practising Allowance			603,000	465,000	603,000
A0125E	Adhoc Relief Allowance-2024				28,573,000	29,159,619
A01260	Ration Allowance				1,157,000	462,635
A01265	Cash Handling Allowance			7,000		
A01270	Other			321,217	4,229,000	327,641
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,037,321</u>	<u>9,000</u>
A01274	Medical charges				1,037,321	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AW7020	DISTRICT HEALTH OFFICER AWARAN (OLD DDO AW4029)					
A01289	Teaching Allowance					9,000
A03	TOTAL OPERATING EXPENSES			<u>12,708,120</u>	<u>3,933,120</u>	<u>14,586,544</u>
A032	TOTAL COMMUNICATIONS			<u>211,000</u>	<u>211,000</u>	<u>145,700</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A03205	Courier and pilot service			19,000	19,000	14,250
A033	TOTAL UTILITIES			<u>1,095,860</u>	<u>1,095,860</u>	<u>1,062,860</u>
A03301	Gas			203,280	203,280	203,280
A03302	Water			54,600	54,600	54,600
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			66,000	66,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,998,990</u>	<u>1,998,990</u>	<u>1,727,691</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			199,500	199,500	199,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,342,740	1,342,740	1,208,466
A039	TOTAL GENERAL			<u>9,402,270</u>	<u>627,270</u>	<u>11,650,293</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			59,400	59,400	53,460
A03927	Purchase of drug and medicines			8,775,000		10,968,750
A03955	Other Store - Tear Gas			390,000	390,000	468,000
001	Other Store Medical Gases (Cylinders)			89,000		106,800
002	Others (bedding & clothing)			63,000		75,600
003	Purchase of X-ray films			166,000		199,200
005	Others (Consumable stores)			72,000		86,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AW7020	DISTRICT HEALTH OFFICER AWARAN (OLD DDO AW4029)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				10,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,423,030</u>	<u>1,423,030</u>	<u>995,515</u>
A130	TOTAL TRANSPORT			<u>632,830</u>	<u>632,830</u>	<u>316,415</u>
A13001	Transport			632,830	632,830	316,415
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER AWARAN (OLD DDO AW4029)				145,773,270	353,331,471	287,045,288

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BE7021	DISTRICT HEALTH OFFICER BARKHAN (OLD DDO BE4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>274,452,253</u>	<u>298,296,950</u>	<u>301,268,474</u>
A011	TOTAL PAY		467	462	<u>140,243,803</u>	<u>130,183,000</u>	<u>135,728,724</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>27,290,557</u>	<u>17,668,000</u>	<u>22,468,957</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>22,468,957</u>	<u>17,668,000</u>	<u>22,468,957</u>
C051	Chief Lady Medical Officer (BPS-19)		1	1			
C052	Chief Medical Officer (BPS-19)		3	3			
D276	District Health Officer (BPS-19)		1	1			
D277	Deputy District Health Officer (BPS-18)		1	1			
M051	Medical Superintendent (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		7	7			
S211	Senior Lady Medical Officer (BPS-18)		2	2			
S213	Senior Dental Surgeon (BPS-18)		1	1			
D160	Drug Inspector (BPS-17)		1	1			
D208	Dental Surgeon (BPS-17)		2	2			
L024	Lady Medical Officer (BPS-17)		3	3			
M046	Medical Officer (BPS-17)		11	11			
P023	Pharmacist (BPS-17)		4	4			
S457	Surveillance Officer (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
M012	Malaria Superintendent (BPS-16)		1	1			
M015	Male Nurse (BPS-16)		6	6			
S145	Statistician (BPS-16)		1	1			
A01106	Total Pay of contract staff				<u>4,821,600</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BE7021	DISTRICT HEALTH OFFICER BARKHAN (OLD DDO BE4032)						
A011-2	TOTAL PAY OF OTHER STAFF		418	413	112,953,246	112,515,000	113,259,767
A01151	Total Basic Pay of Other Staff		418	413	112,953,246	112,192,000	112,953,246
S042	Senior Clerk (BPS-14)		1	1			
S391	Statistician Assistant (BPS-14)			1			
S157	Store Keeper (BPS-11)		2	2			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		2	2			
F014	Female Medical Technician (BPS-09)		2	2			
L020	Lady Health Visitor (BPS-09)		2	2			
M052	Medical Technician (BPS-09)		3	3			
X001	X-Ray Assistant (BPS-09)		2	2			
A136	Assistant Malaria Superintendent (BPS-08)		1	1			
L115	Lady Health Supervisor (BPS-07)		11	11			
C104	Compounder (BPS-06)		12	12			
D103	Dispenser (BPS-06)		7	7			
H063	Health Auxiliary (BPS-06)		5	5			
O012	Operation Theatre Assistant (BPS-06)		1	1			
S005	Sanitary Inspector (BPS-06)		1	1			
D280	Dental Assistant (BPS-05)		1	1			
L005	Laboratory Assistant (BPS-05)		2	2			
L116	Lady Health Worker (BPS-05)		240	240			
M013	Malaria Supervisor (BPS-05)		4	4			
S007	Sanitary Supervisor (BPS-05)		1	1			
D143	Driver (BPS-04)		14	14			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BE7021	DISTRICT HEALTH OFFICER BARKHAN (OLD DDO BE4032)						
N018	Nursing Orderly	(BPS-04)	30	25			
D005	Dai	(BPS-02)	16	16			
W002	Ward Boy	(BPS-02)	2	2			
A200	Aya	(BPS-01)	2	2			
B004	Bahishti	(BPS-01)	11	11			
C064	Chowkidar	(BPS-01)	16	16			
C127	Cook	(BPS-01)	2	2			
F016	Female Ward Servant	(BPS-01)	3	3			
M016	Mali	(BPS-01)	4	4			
M102	Male Ward Servant	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	6	6			
S008	Sanitary worker	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
S207	Sweeper (Female)	(BPS-01)	1	1			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					323,000	306,521
A012	TOTAL ALLOWANCES				<u>134,208,450</u>	<u>168,113,950</u>	<u>165,539,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>134,208,450</u>	<u>167,427,000</u>	<u>165,539,750</u>
A01202	House Rent Allowance				9,170,700	7,635,000	9,170,700
A01203	Conveyance Allowance				10,992,000	9,824,000	10,992,000
A01206	Local Compensatory Allowance				1,270,000		
A01207	Washing Allowance				28,000	24,000	28,000
A01208	Dress Allowance				290,000	263,000	290,000
A0120Q	Fixed Daily Allowance				123,000	116,000	123,000
A01210	Risk Allowance				880,000	1,530,000	897,600
A01217	Medical Allowance				7,271,000	7,027,000	7,271,000
A0121B	Health Professional Allowance				30,533,000	36,336,000	31,143,660
A0121D	Rural Incentive Allowane				74,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BE7021	DISTRICT HEALTH OFFICER BARKHAN (OLD DDO BE4032)					
A01222	Hardship allowance			1,000		
A01224	Entertainment allowance			11,000		
A01229	Special compensation allowance			2,843,000	2,742,000	2,843,000
A0122N	Special Conveyance Allowance to Disbalded Employee				179,000	
A01239	Special Allowance			89,000	215,000	90,780
A01242	Consolidation Travelling Allowance			98,000	10,000	98,000
A01243	Special Travelling Allowance			20,000	13,000	20,000
A0124C	Disparity Reduction Allowance			14,137,410	14,388,000	14,137,410
A0124R	Adhoc Relief 2022			12,703,740	12,046,000	12,703,740
A0124X	Adhoc Relief Allowance 2023			40,981,100	42,561,000	41,800,722
A01251	Mess Allowance			1,994,000	454,000	1,994,000
A01252	Non Practising Allowance			640,000	544,000	640,000
A0125E	Adhoc Relief Allowance-2024				31,116,000	31,236,468
A01270	Other			58,500	404,000	59,670
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>686,950</u>	
A01274	Medical charges				686,950	
A03	TOTAL OPERATING EXPENSES			<u>20,866,705</u>	<u>5,408,394</u>	<u>24,983,815</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>97,650</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			<u>1,037,655</u>	<u>1,037,655</u>	<u>990,655</u>
A03301	Gas			144,375	144,375	144,375
A03302	Water			27,300	27,300	27,300
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			94,000	94,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,592,280</u>	<u>1,592,280</u>	<u>1,371,417</u>
A03805	Travelling Allowance			328,650	328,650	230,055

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BE7021	DISTRICT HEALTH OFFICER BARKHAN (OLD DDO BE4032)					
A03806	Transportation of Goods			40,950	40,950	40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,222,680	1,100,412
A039	TOTAL GENERAL			<u>18,096,770</u>	<u>2,638,459</u>	<u>22,524,093</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			17,550,000	2,091,689	21,937,500
A03955	Other Store - Tear Gas			315,000	315,000	378,000
001	Other Store Medical Gases (Cylinders)			62,000		74,400
002	Others (bedding & clothing)			58,000		69,600
003	Purchase of X-ray films			86,000		103,200
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06	TOTAL TRANSFERS				<u>132,000</u>	
A061	TOTAL SCHOLARSHIP				<u>132,000</u>	
A06102	Others				132,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,161,780</u>	<u>1,161,780</u>	<u>864,890</u>
A130	TOTAL TRANSPORT			<u>384,780</u>	<u>384,780</u>	<u>192,390</u>
A13001	Transport			384,780	384,780	192,390

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**BE7021 DISTRICT HEALTH OFFICER BARKHAN
(OLD DDO BE4032)**

66.000

66,000

38.500

38,500

568,000

568,000

327,117,179

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CG7018	DISTRICT HEALTH OFFICER CHAGAI (OLD DDO CG4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>186,416,911</u>	<u>210,640,756</u>	<u>211,868,440</u>
A011	TOTAL PAY		362	358	<u>95,565,211</u>	<u>93,519,000</u>	<u>96,615,859</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>14,465,721</u>	<u>10,838,000</u>	<u>14,627,973</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>14,465,721</u>	<u>10,612,000</u>	<u>14,465,721</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	4	4			
D276	District Health Officer	(BPS-19)	1	1			
D277	Deputy District Health Officer	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	10	10			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	15	15			
P023	Pharmacist	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
M012	Malaria Superintendent	(BPS-16)	2	2			
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>226,000</u>	<u>162,252</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CG7018	DISTRICT HEALTH OFFICER CHAGAI (OLD DDO CG4031)						
A011-2	TOTAL PAY OF OTHER STAFF		312	308	<u>81,099,490</u>	<u>82,681,000</u>	<u>81,987,886</u>
A01151	Total Basic Pay of Other Staff		312	308	<u>81,099,490</u>	<u>82,464,000</u>	<u>81,892,322</u>
A003	Accounts Assistant (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
S391	Statistician Assistant (BPS-14)			1			
J014	Junior Clerk (BPS-11)		2	2			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		22	22			
M052	Medical Technician (BPS-09)		17	17			
X001	X-Ray Assistant (BPS-09)		3	3			
A136	Assistant Malaria Superintendent (BPS-08)		1	1			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		4	4			
C104	Compounder (BPS-06)		20	20			
D140	Dresser (BPS-06)		2	2			
O012	Operation Theatre Assistant (BPS-06)		3	3			
L005	Laboratory Assistant (BPS-05)		3	3			
L116	Lady Health Worker (BPS-05)		106	106			
M013	Malaria Supervisor (BPS-05)		5	5			
D143	Driver (BPS-04)		9	9			
N018	Nursing Orderly (BPS-04)		19	15			
D005	Dai (BPS-02)		29	29			
W002	Ward Boy (BPS-02)		3	3			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CG7018	DISTRICT HEALTH OFFICER CHAGAI (OLD DDO CG4031)						
B004	Bahishti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	32	32			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
S028	Security Guard	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	6	6			
S207	Sweeper (Female)	(BPS-01)	6	6			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					18,000	16,316
A01156	Total Pay of contract staff					<u>199,000</u>	<u>79,248</u>
A012	TOTAL ALLOWANCES				<u>90,851,700</u>	<u>117,121,756</u>	<u>115,252,581</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>90,851,700</u>	<u>113,870,000</u>	<u>115,252,581</u>
A01202	House Rent Allowance				7,207,200	5,406,000	7,207,200
A01203	Conveyance Allowance				7,476,000	6,665,000	7,476,000
A01206	Local Compensatory Allowance				2,043,000	3,000	2,043,000
A01207	Washing Allowance				35,000	47,000	35,700
A01208	Dress Allowance				101,000	92,000	101,000
A0120Q	Fixed Daily Allowance				120,000	58,000	120,000
A01210	Risk Allowance				1,287,000	2,640,000	1,312,740
A01211	Hill Allowance				14,000	15,000	14,280
A01216	Qualification allowance				38,000		
A01217	Medical Allowance				5,602,000	4,976,000	5,602,000
A0121B	Health Professional Allowance				15,984,000	19,548,000	16,303,680
A0121D	Rural Incentive Allowane				186,000	64,000	186,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01229	Special compensation allowance				1,713,000	1,839,000	1,747,260
A01239	Special Allowance				9,000	102,000	9,180
A01240	Utility Allowance for Gas				1,000	2,000	1,020
A01244	Adhoc relief					1,000	
A0124C	Disparity Reduction Allowance				9,817,280	10,440,000	10,013,626

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CG7018	DISTRICT HEALTH OFFICER CHAGAI (OLD DDO CG4031)					
A0124R	Adhoc Relief 2022			8,104,320	8,662,000	8,266,406
A0124X	Adhoc Relief Allowance 2023			30,196,530	30,362,000	30,800,461
A01250	Incentive Allowance			9,000	10,000	9,180
A01252	Non Practising Allowance			246,000	226,000	246,000
A0125E	Adhoc Relief Allowance-2024				22,560,000	23,095,478
A01270	Other			656,370	146,000	656,370
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,251,756</u>	
A01274	Medical charges				3,251,756	
A03	TOTAL OPERATING EXPENSES			<u>14,892,945</u>	<u>4,121,305</u>	<u>17,419,795</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>97,650</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			<u>1,325,445</u>	<u>1,325,445</u>	<u>1,260,445</u>
A03301	Gas			142,065	142,065	142,065
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			130,000	130,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,652,130</u>	<u>2,112,490</u>	<u>1,431,267</u>
A03805	Travelling Allowance			328,650	789,010	230,055
A03806	Transportation of Goods			100,800	100,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,222,680	1,100,412
A039	TOTAL GENERAL			<u>11,775,370</u>	<u>543,370</u>	<u>14,630,433</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			27,500	27,500	24,750
A03927	Purchase of drug and medicines			11,232,000		14,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CG7018	DISTRICT HEALTH OFFICER CHAGAI (OLD DDO CG4031)					
A03955	Other Store - Tear Gas			338,000	338,000	405,600
001	Other Store Medical Gases (Cylinders)			85,000		102,000
002	Others (bedding & clothing)			58,000		69,600
003	Purchase of X-ray films			86,000		103,200
005	Others (Consumable stores)			109,000		130,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,415,770</u>	<u>847,770</u>	<u>991,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>		<u>568,000</u>
A13301	Office Buildings			568,000		568,000
DISTRICT HEALTH OFFICER CHAGAI (OLD DDO CG4031)				202,725,626	215,609,831	230,280,120

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CM7014	DISTRICT HEALTH OFFICER CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,091,609</u>	<u>96,845,550</u>	<u>103,857,702</u>
A011	TOTAL PAY		142	142	<u>47,692,129</u>	<u>42,097,000</u>	<u>47,693,929</u>
A011-1	TOTAL PAY OF OFFICERS		56	56	<u>18,849,732</u>	<u>14,842,000</u>	<u>18,849,732</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>18,849,732</u>	<u>14,842,000</u>	<u>18,849,732</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	6	6			
D276	District Health Officer	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	34	34			
P023	Pharmacist	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>28,842,397</u>	<u>27,255,000</u>	<u>28,844,197</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>86</u>	<u>28,842,397</u>	<u>27,253,000</u>	<u>28,842,397</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A667	Assistant Supdt: Vaccination (Contract)	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	14	14			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CM7014	DISTRICT HEALTH OFFICER CHAMAN						
M052	Medical Technician	(BPS-09)	4	4			
D103	Dispenser	(BPS-06)	5	5			
S005	Sanitary Inspector	(BPS-06)	1	1			
L116	Lady Health Worker	(BPS-05)	15	15			
M013	Malaria Supervisor	(BPS-05)	1	1			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	13	13			
D005	Dai	(BPS-02)	5	5			
A200	Aya	(BPS-01)	3	3			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	13	13			
F016	Female Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					2,000	1,800
A012	TOTAL ALLOWANCES				<u>45,399,480.</u>	<u>54,748,550.</u>	<u>56,163,773.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,399,480.</u>	<u>53,810,000.</u>	<u>56,163,773.</u>
A01202	House Rent Allowance				660,000	2,297,000	673,200
A01203	Conveyance Allowance				500,000	2,754,000	510,000
A01206	Local Compensatory Allowance				1,000,000	4,000	1,000,000
A01207	Washing Allowance				400,000	60,000	400,000
A01208	Dress Allowance				397,000	112,000	397,000
A0120Q	Fixed Daily Allowance					13,000	12,648
A01210	Risk Allowance				300,000	1,528,000	306,000
A01211	Hill Allowance				200,000	209,000	204,000
A01216	Qualification allowance					40,000	
A01217	Medical Allowance				400,000	1,920,000	408,000
A0121B	Health Professional Allowance				13,614,000	10,835,000	13,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CM7014	DISTRICT HEALTH OFFICER CHAMAN					
A0121D	Rural Incentive Allowane			1,500,000	120,000	1,500,000
A01222	Hardship allowance			19,000	8,000	19,000
A01224	Entertainment allowance			12,000	35,000	12,240
A01226	Computer allowance			18,000		
A01229	Special compensation allowance			1,500,000	758,000	1,500,000
A01239	Special Allowance			1,038,000	296,000	1,038,000
A01243	Special Travelling Allowance				2,000	1,440
A0124C	Disparity Reduction Allowance			4,337,770	4,261,000	4,337,770
A0124R	Adhoc Relief 2022			5,130,690	4,064,000	5,130,690
A0124X	Adhoc Relief Allowance 2023			14,338,700	13,828,000	14,338,700
A01251	Mess Allowance				96,000	57,600
A01252	Non Practising Allowance				500,000	480,000
A0125E	Adhoc Relief Allowance-2024				10,032,000	10,188,479
A01270	Other			34,320	38,000	35,006
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>938,550</u>	
A01274	Medical charges				938,550	
A03	TOTAL OPERATING EXPENSES			<u>3,872,200</u>	<u>872,200</u>	<u>4,495,490</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>13,800</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>112,600</u>	<u>112,600</u>	<u>92,600</u>
A03303	Electricity			72,600	72,600	72,600
A03304	Hot and cold weather charges			40,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>603,000</u>	<u>603,000</u>	<u>514,350</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
CM7014 DISTRICT HEALTH OFFICER CHAMAN				
A039 TOTAL GENERAL			3,138,600	138,600
A03901 Stationery			72,600	72,600
A03902 Printing & Publication			33,000	33,000
A03906 Uniforms and protective clothing			33,000	33,000
A03927 Purchase of drug and medicines			3,000,000	3,750,000
DISTRICT HEALTH OFFICER CHAMAN			96,963,809	97,717,750

108,353,192

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DB7025	DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>355,133,897</u>	<u>382,622,976</u>	<u>398,393,986</u>
A011	TOTAL PAY		612	650	<u>186,218,981</u>	<u>172,325,000</u>	<u>186,387,605</u>
A011-1	TOTAL PAY OF OFFICERS		85	92	<u>28,222,930</u>	<u>21,914,000</u>	<u>28,222,930</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>92</u>	<u>28,222,930</u>	<u>21,914,000</u>	<u>28,222,930</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	7	7			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
G051	General Surgeon	(BPS-18)	2	2			
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			
S065	Senior Medical Officer	(BPS-18)	16	16			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	2	2			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	2	2			
H018	Head Nurse	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DB7025	DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)						
M046	Medical Officer	(BPS-17)	23	30			
P023	Pharmacist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
M012	Malaria Superintendent	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	4	4			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>527</u>	<u>558</u>	<u>157,996,051</u>	<u>150,411,000</u>	<u>158,164,675</u>
A01151	Total Basic Pay of Other Staff		<u>527</u>	<u>558</u>	<u>157,996,051</u>	<u>150,232,000</u>	<u>157,996,051</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	9	9			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	2	2			
F014	Female Medical Technician	(BPS-09)	1	7			
H027	Health Inspector	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	11	18			
M052	Medical Technician	(BPS-09)	21	28			
X001	X-Ray Assistant	(BPS-09)	6	6			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
L115	Lady Health Supervisor	(BPS-07)	10	10			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DB7025	DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)						
C104	Compounder	(BPS-06)	44	44			
D103	Dispenser	(BPS-06)	19	19			
D140	Dresser	(BPS-06)	2	2			
F071	Female Dispenser	(BPS-06)	1	1			
H063	Health Auxiliary	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	4	4			
L116	Lady Health Worker	(BPS-05)	53	53			
M013	Malaria Supervisor	(BPS-05)	3	3			
V001	Vaccinator	(BPS-05)	1	2			
D143	Driver	(BPS-04)	14	14			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	77	78			
D005	Dai	(BPS-02)	71	71			
M066	Midwife	(BPS-02)	2	2			
A200	Aya	(BPS-01)	1	1			
B004	Bahishti	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	68	74			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
M102	Male Ward Servant	(BPS-01)	5	6			
N003	Naib Qasid	(BPS-01)	14	15			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	53	54			
S207	Sweeper (Female)	(BPS-01)	1	1			
S250	Sanitary Patroller	(BPS-01)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DB7025	DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)					
A01152	Personal pay				179,000	168,624
A012	TOTAL ALLOWANCES			<u>168,914,916</u>	<u>210,297,976</u>	<u>212,006,381</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>168,914,916</u>	<u>207,244,000</u>	<u>212,006,381</u>
A01202	House Rent Allowance			11,513,700	9,680,000	11,513,700
A01203	Conveyance Allowance			12,765,000	12,028,000	12,765,000
A01206	Local Compensatory Allowance			4,532,000	80,000	4,532,000
A01207	Washing Allowance			116,000	110,000	116,000
A01208	Dress Allowance			407,000	472,000	415,140
A0120Q	Fixed Daily Allowance			142,000	98,000	142,000
A01210	Risk Allowance			3,347,000	8,454,000	3,413,940
A01211	Hill Allowance			1,000		
A01216	Qualification allowance				1,000	
A01217	Medical Allowance			9,351,000	8,625,000	9,351,000
A0121B	Health Professional Allowance			27,477,000	30,719,000	28,026,540
A0121C	Additional Pay Allowance				26,000	
A0121D	Rural Incentive Allowance			327,000		
A01222	Hardship allowance			74,000	74,000	74,000
A01224	Entertainment allowance			17,000	6,000	17,000
A01226	Computer allowance			7,000	8,000	7,140
A01229	Special compensation allowance			3,564,000	3,563,000	3,564,000
A0122N	Special Conveyance Allowance to Disbale Employee				48,000	
A01239	Special Allowance			130,000	80,000	130,000
A01242	Consolidation Travelling Allowance			94,000		
A01243	Special Travelling Allowance			11,000	16,000	11,220
A0124C	Disparity Reduction Allowance			19,245,540	17,638,000	19,245,540
A0124R	Adhoc Relief 2022			16,248,990	15,953,000	16,248,990
A0124X	Adhoc Relief Allowance 2023			54,871,173	55,997,000	55,968,596
A01251	Mess Allowance			97,000	376,000	98,940
A01252	Non Practising Allowance			1,088,000	1,178,000	1,088,000
A0125E	Adhoc Relief Allowance-2024				40,708,000	41,788,522
A01260	Ration Allowance				2,000	600
A01270	Other			3,488,513	1,304,000	3,488,513
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,053,976</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DB7025	DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)					
A01274	Medical charges				3,053,976	
A03	TOTAL OPERATING EXPENSES			<u>19,452,755</u>	<u>5,596,875</u>	<u>23,014,699</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>74,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A033	TOTAL UTILITIES			<u>1,080,345</u>	<u>1,080,345</u>	<u>1,010,845</u>
A03301	Gas			142,065	142,065	142,065
A03302	Water			27,300	27,300	27,300
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			139,000	139,000	69,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,921,440</u>	<u>1,921,440</u>	<u>1,643,931</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,404,840	1,404,840	1,264,356
A039	TOTAL GENERAL			<u>16,345,970</u>	<u>2,490,090</u>	<u>20,285,023</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			108,900	108,900	98,010
A03906	Uniforms and protective clothing			46,200	46,200	41,580
A03927	Purchase of drug and medicines			15,395,000	1,539,120	19,243,750
A03955	Other Store - Tear Gas			618,000	618,000	741,600
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			109,000		130,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DB7025	DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,024,095</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,024,095</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others				4,124,095	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>807,840</u>	<u>6,507,840</u>	<u>403,920</u>
A130	TOTAL TRANSPORT			<u>585,640</u>	<u>4,285,640</u>	<u>292,820</u>
A13001	Transport			585,640	4,285,640	292,820
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	
A13301	Office Buildings				2,000,000	
DISTRICT HEALTH OFFICER DERA BUGTI (OLD DDO DB4035)				375,394,492	399,751,786	421,812,605

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DK7004	DISTRICT HEALTH OFFICER DUKKI (OLD DDO DK4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>212,633,361</u>	<u>382,109,000</u>	<u>278,123,433</u>
A011	TOTAL PAY		421	421	<u>124,109,637</u>	<u>172,707,000</u>	<u>154,982,896</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>11,165,358</u>	<u>11,000,000</u>	<u>11,165,358</u>
A01101	Total Basic Pay Of Officer		36	36	<u>11,165,358</u>	<u>11,000,000</u>	<u>11,165,358</u>
C051	Chief Lady Medical Officer (BPS-19)		1	1			
C052	Chief Medical Officer (BPS-19)		2	2			
D276	District Health Officer (BPS-19)		1	1			
G051	General Surgeon (BPS-18)		1	1			
M051	Medical Superintendent (BPS-18)		1	1			
P115	Physician (BPS-18)		2	2			
S065	Senior Medical Officer (BPS-18)		5	5			
S211	Senior Lady Medical Officer (BPS-18)		1	1			
S213	Senior Dental Surgeon (BPS-18)		1	1			
A270	Assistant District Health Officer (BPS-17)		2	2			
D160	Drug Inspector (BPS-17)		1	1			
D208	Dental Surgeon (BPS-17)		2	2			
L024	Lady Medical Officer (BPS-17)		2	2			
M046	Medical Officer (BPS-17)		8	8			
P023	Pharmacist (BPS-17)		4	4			
S457	Surveillance Officer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		385	385	<u>112,944,279</u>	<u>161,707,000</u>	<u>143,817,538</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DK7004	DISTRICT HEALTH OFFICER DUKKI						
	(OLD DDO DK4006)						
A01151	Total Basic Pay of Other Staff		<u>385</u>	<u>385</u>	<u>112,944,279</u>	<u>161,664,000</u>	<u>143,777,122</u>
P019	Pesh Imam (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		6	6			
D024	Dental Technician (BPS-09)		3	3			
F014	Female Medical Technician (BPS-09)		15	15			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		11	11			
M052	Medical Technician (BPS-09)		14	14			
X001	X-Ray Assistant (BPS-09)		4	4			
L115	Lady Health Supervisor (BPS-07)		3	3			
C104	Compounder (BPS-06)		30	30			
D103	Dispenser (BPS-06)		9	9			
D140	Dresser (BPS-06)		3	3			
O012	Operation Theatre Assistant (BPS-06)		4	4			
L005	Laboratory Assistant (BPS-05)		1	1			
L116	Lady Health Worker (BPS-05)		69	69			
V001	Vaccinator (BPS-05)		1	1			
D143	Driver (BPS-04)		17	17			
N018	Nursing Orderly (BPS-04)		52	52			
D005	Dai (BPS-02)		50	50			
L008	Laboratory Attendant (BPS-02)		3	3			
M066	Midwife (BPS-02)		2	2			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		35	35			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DK7004	DISTRICT HEALTH OFFICER DUKKI (OLD DDO DK4006)						
C127	Cook	(BPS-01)	2	2			
F016	Female Ward Servant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	10	10			
M102	Male Ward Servant	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S008	Sanitary worker	(BPS-01)	20	20			
S028	Security Guard	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	4	4			
S207	Sweeper (Female)	(BPS-01)	1	1			
S250	Sanitary Patroller	(BPS-01)	3	3			
A01152	Personal pay					43,000	40,416
A012	TOTAL ALLOWANCES				<u>88,523,724</u>	<u>209,402,000</u>	<u>123,140,537</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,523,724</u>	<u>209,402,000</u>	<u>123,128,537</u>
A01202	House Rent Allowance				4,879,600	11,597,000	4,977,192
A01203	Conveyance Allowance				5,451,000	14,630,000	5,560,020
A01206	Local Compensatory Allowance				20,000	30,000	20,000
A01207	Washing Allowance				108,000	350,000	110,160
A01208	Dress Allowance				155,000	401,000	158,100
A0120Q	Fixed Daily Allowance					148,000	145,920
A01210	Risk Allowance				2,144,000	6,183,000	2,186,880
A01211	Hill Allowance				474,000	1,471,000	483,480
A01217	Medical Allowance				3,883,000	11,272,000	3,960,660
A0121B	Health Professional Allowance				10,787,000	22,206,000	11,002,740
A0121D	Rural Incentive Allowane				60,000	72,000	61,200
A01222	Hardship allowance				1,000	4,000	1,020
A01224	Entertainment allowance				11,000	3,000	11,000
A01226	Computer allowance					24,000	13,889
A01229	Special compensation allowance				1,895,000	3,189,000	1,932,900
A01239	Special Allowance				42,000	1,586,000	42,840
A01241	Utility Allowance for Electricity				2,400		
A01242	Consolidation Travelling Allowance				6,000	138,000	6,120

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DK7004	DISTRICT HEALTH OFFICER DUKKI (OLD DDO DK4006)					
A01243	Special Travelling Allowance			2,000		
A0124C	Disparity Reduction Allowance			11,404,660	23,350,000	11,632,753
A0124R	Adhoc Relief 2022			11,724,620	17,483,000	11,959,112
A0124X	Adhoc Relief Allowance 2023			34,910,831	58,072,000	35,609,048
A01252	Non Practising Allowance			489,000	339,000	489,000
A0125E	Adhoc Relief Allowance-2024				31,847,000	32,689,418
A01270	Other			73,613	5,007,000	75,085
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01289	Teaching Allowance					12,000
A03	TOTAL OPERATING EXPENSES			<u>17,035,360</u>	<u>2,035,360</u>	<u>20,741,226</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>924,020</u>	<u>924,020</u>	<u>905,520</u>
A03301	Gas			332,640	332,640	332,640
A03302	Water			30,450	30,450	30,450
A03303	Electricity			523,930	523,930	523,930
A03304	Hot and cold weather charges			37,000	37,000	18,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>579,600</u>	<u>579,600</u>	<u>521,640</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>15,513,740</u>	<u>513,740</u>	<u>19,296,066</u>
A03901	Stationery			174,240	174,240	156,816
A03902	Printing & Publication			60,500	60,500	54,450
A03927	Purchase of drug and medicines			15,000,000		18,750,000
A03955	Other Store - Tear Gas			279,000	279,000	334,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DK7004	DISTRICT HEALTH OFFICER DUKKI (OLD DDO DK4006)					
001	Other Store Medical Gases (Cylinders)			56,000		67,200
002	Others (bedding & clothing)			56,000		67,200
003	Purchase of X-ray films			56,000		67,200
005	Others (Consumable stores)			111,000		133,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,066,960</u>	<u>1,066,960</u>	<u>817,480</u>
A130	TOTAL TRANSPORT			<u>274,670</u>	<u>274,670</u>	<u>137,335</u>
A13001	Transport			274,670	274,670	137,335
A131	TOTAL MACHINERY AND EQUIPMENT			<u>156,090</u>	<u>156,090</u>	<u>78,045</u>
A13101	Machinery & Equipment			156,090	156,090	78,045
A132	TOTAL FURNITURE AND FIXTURE			<u>68,200</u>	<u>68,200</u>	<u>34,100</u>
A13201	Furniture & Fixture			68,200	68,200	34,100
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER DUKKI (OLD DDO DK4006)				230,735,681	385,211,320	299,682,139

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GR7045	DISTRICT HEALTH OFFICER GWADAR (OLD DDO GR4061)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>317,522,768</u>	<u>419,467,720</u>	<u>394,673,859</u>
A011	TOTAL PAY		642	636	<u>156,465,764</u>	<u>212,727,000</u>	<u>192,668,299</u>
A011-1	TOTAL PAY OF OFFICERS		135	135	<u>30,925,675</u>	<u>41,816,000</u>	<u>40,549,540</u>
A01101	Total Basic Pay Of Officer		135	135	<u>30,925,675</u>	<u>41,233,000</u>	<u>39,975,868</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	5	5			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
E058	Eye Specialist	(BPS-18)	4	4			
G045	Gynaecologist	(BPS-18)	5	5			
P115	Physician	(BPS-18)	5	5			
S065	Senior Medical Officer	(BPS-18)	11	11			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	3	3			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	27	27			
M046	Medical Officer	(BPS-17)	45	45			
P023	Pharmacist	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GR7045	DISTRICT HEALTH OFFICER GWADAR (OLD DDO GR4061)						
C109	Computer Operator	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	5	5			
S135	Staff Nurse	(BPS-16)	4	4			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay					42,000	32,832
A01106	Total Pay of contract staff					<u>541,000</u>	<u>540,840</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>507</u>	<u>501</u>	<u>125,540.089</u>	<u>170,911,000</u>	<u>152,118,759</u>
A01151	Total Basic Pay of Other Staff		<u>507</u>	<u>501</u>	<u>125,540.089</u>	<u>170,767,000</u>	<u>151,992,329</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A127	Assistant Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S157	Store Keeper	(BPS-11)	1	1			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	3	3			
E002	ECG Technician	(BPS-09)	5	5			
E040	Excise & Taxation Head Constable	(BPS-09)	4	4			
F014	Female Medical Technician	(BPS-09)	12	12			
L020	Lady Health Visitor	(BPS-09)	21	21			
M052	Medical Technician	(BPS-09)	19	19			
X001	X-Ray Assistant	(BPS-09)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GR7045	DISTRICT HEALTH OFFICER GWADAR						
	(OLD DDO GR4061)						
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	4	4			
D103	Dispenser	(BPS-06)	6	6			
D104	Dispenser / Compounder	(BPS-06)	33	33			
D140	Dresser	(BPS-06)	5	5			
H063	Health Auxilary	(BPS-06)	9	9			
J029	Junior Microscopist	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
H030	Helper	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	5	5			
L116	Lady Health Worker	(BPS-05)	122	122			
M013	Malaria Supervisor	(BPS-05)	8	8			
V001	Vaccinator	(BPS-05)	8	8			
D143	Driver	(BPS-04)	16	16			
G019	Generator Driver	(BPS-04)	6	6			
N018	Nursing Orderly	(BPS-04)	44	38			
D005	Dai	(BPS-02)	44	44			
P040	Plumber	(BPS-02)	4	4			
W002	Ward Boy	(BPS-02)	5	5			
B004	Bahishti	(BPS-01)	7	7			
C064	Chowkidar	(BPS-01)	43	43			
C127	Cook	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	10	10			
P044	Porter	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	27	27			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GR7045	DISTRICT HEALTH OFFICER GWADAR (OLD DDO GR4061)						
S250	Sanitary Patroller	(BPS-01)	4	4			
A01152	Personal pay					144,000	126,430
A012	TOTAL ALLOWANCES				<u>161,057,004</u>	<u>206,740,720</u>	<u>202,005,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>161,057,004</u>	<u>205,997,000</u>	<u>202,005,560</u>
A01202	House Rent Allowance				11,785,400	10,976,000	11,785,400
A01203	Conveyance Allowance				11,428,000	11,281,000	11,428,000
A01204	Sumptuary Allowance					30,000	
A01206	Local Compensatory Allowance				3,928,000	80,000	3,928,000
A01207	Washing Allowance				35,000	44,000	35,700
A01208	Dress Allowance				196,000	216,000	199,920
A0120Q	Fixed Daily Allowance				150,000	150,000	150,000
A01210	Risk Allowance				1,489,000	3,270,000	1,518,780
A01217	Medical Allowance				8,479,000	8,146,000	8,479,000
A0121B	Health Professional Allowance				36,635,000	41,734,000	37,367,700
A0121D	Rural Incentive Allowane				691,000	144,000	691,000
A01222	Hardship allowance				20,000	19,000	20,000
A01224	Entertainment allowance				20,000	15,000	20,000
A01226	Computer allowance				21,000	8,000	21,000
A01229	Special compensation allowance				3,168,000	3,438,000	3,231,360
A0122N	Special Conveyance Allowance to Disbald Employee					36,000	
A01242	Consolidation Travelling Allowance				66,000		
A01243	Special Travelling Allowance				4,000	6,000	4,080
A0124C	Disparity Reduction Allowance				17,552,460	17,343,000	17,552,460
A0124R	Adhoc Relief 2022				14,746,830	15,909,000	15,041,767
A0124X	Adhoc Relief Allowance 2023				48,091,314	52,455,000	49,053,140
A01251	Mess Allowance					284,000	209,280
A01252	Non Practising Allowance				1,495,000	1,342,000	1,495,000
A01254	Anaesthesia Allowance				1,056,000		
A0125E	Adhoc Relief Allowance-2024					38,641,000	39,574,840
A01260	Ration Allowance					23,000	22,152
A01270	Other					407,000	176,981
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>743,720</u>	

BC21018 (018)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GR7045	DISTRICT HEALTH OFFICER GWADAR (OLD DDO GR4061)					
A01274	Medical charges				743,720	
A03	TOTAL OPERATING EXPENSES			<u>20,337,260</u>	<u>6,641,716</u>	<u>23,945,722</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>131,450</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>1,316,530</u>	<u>1,316,530</u>	<u>1,250,030</u>
A03301	Gas			228,690	228,690	228,690
A03302	Water			54,600	54,600	54,600
A03303	Electricity			900,240	900,240	900,240
A03304	Hot and cold weather charges			133,000	133,000	66,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,223,960</u>	<u>2,223,960</u>	<u>1,918,299</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			80,850	80,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,360	1,686,360	1,517,724
A039	TOTAL GENERAL			<u>16,604,770</u>	<u>2,909,226</u>	<u>20,645,943</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			15,795,000	2,099,456	19,743,750
A03955	Other Store - Tear Gas			578,000	578,000	693,600
001	Other Store Medical Gases (Cylinders)			127,000		152,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			109,000		130,800

BC21018 (018)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GR7045	DISTRICT HEALTH OFFICER GWADAR (OLD DDO GR4061)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,415,770</u>	<u>2,905,770</u>	<u>991,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>2,058,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	2,058,000	568,000
DISTRICT HEALTH OFFICER GWADAR (OLD DDO GR4061)				339,275,798	431,415,206	419,611,466

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB7012	DISTRICT HEALTH OFFICER HUB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,000,000</u>	<u>9,841,000</u>	<u>20,406,498</u>
A011	TOTAL PAY		11	13	<u>16,000,000</u>	<u>4,758,000</u>	<u>16,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,000,000</u>	<u>4,758,000</u>	<u>8,000,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,000,000</u>	<u>4,758,000</u>	<u>8,000,000</u>
A276	Assistant Director (Drama)	(BPS-19)	1				
D276	District Health Officer	(BPS-19)		1			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF			2	<u>8,000,000</u>		<u>8,000,000</u>
A01151	Total Basic Pay of Other Staff			2	<u>8,000,000</u>		<u>8,000,000</u>
A435	Accounts Supervisor	(BPS-07)		1			
M013	Malaria Supervisor	(BPS-05)		1			
A012	TOTAL ALLOWANCES					<u>5,083,000</u>	<u>4,406,498</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,083,000</u>	<u>4,406,498</u>
A01202	House Rent Allowance					277,000	239,873
A01203	Conveyance Allowance					223,000	183,437

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB7012	DISTRICT HEALTH OFFICER HUB					
A01206	Local Compensatory Allowance				41,000	35,208
A01217	Medical Allowance				121,000	104,447
A0121B	Health Professional Allowance				987,000	867,600
A01224	Entertainment allowance				7,000	
A01226	Computer allowance				27,000	10,800
A01229	Special compensation allowance				8,000	5,587
A01239	Special Allowance				20,000	11,897
A0124C	Disparity Reduction Allowance				583,000	496,906
A0124R	Adhoc Relief 2022				408,000	363,335
A0124X	Adhoc Relief Allowance 2023				1,329,000	1,153,936
A01252	Non Practising Allowance				78,000	64,800
A0125E	Adhoc Relief Allowance-2024				973,000	868,672
A01270	Other				1,000	
A03	TOTAL OPERATING EXPENSES			<u>12,430,600</u>	<u>2,430,600</u>	<u>14,729,850</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>40,250</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A03205	Courier and pilot service			10,000	10,000	7,500
A033	TOTAL UTILITIES			<u>670,600</u>	<u>670,600</u>	<u>637,600</u>
A03301	Gas			100,000	100,000	100,000
A03302	Water			54,600	54,600	54,600
A03303	Electricity			450,000	450,000	450,000
A03304	Hot and cold weather charges			66,000	66,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,325,000</u>	<u>1,325,000</u>	<u>1,150,000</u>
A03805	Travelling Allowance			250,000	250,000	175,000
A03806	Transportation of Goods			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	900,000
A039	TOTAL GENERAL			<u>10,380,000</u>	<u>380,000</u>	<u>12,902,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB7012	DISTRICT HEALTH OFFICER HUB					
A03901	Stationery			150,000	150,000	135,000
A03902	Printing & Publication			30,000	30,000	27,000
A03927	Purchase of drug and medicines			10,000,000		12,500,000
A03955	Other Store - Tear Gas			200,000	200,000	240,000
001	Other Store Medical Gases (Cylinders)			50,000		60,000
002	Others (bedding & clothing)			50,000		60,000
003	Purchase of X-ray films			50,000		60,000
005	Others (Consumable stores)			50,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,423,030</u>	<u>1,423,030</u>	<u>995,515</u>
A130	TOTAL TRANSPORT			<u>632,830</u>	<u>632,830</u>	<u>316,415</u>
A13001	Transport			632,830	632,830	316,415
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER HUB				29,853,630	13,694,630	36,131,863

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HI7015	DISTRICT HEALTH OFFICER HARNAI (OLD DDO HI4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,390,703</u>	<u>140,033,423</u>	<u>142,564,810</u>
A011	TOTAL PAY		217	217	<u>58,491,138</u>	<u>62,302,000</u>	<u>60,554,611</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>10,054,680</u>	<u>13,134,000</u>	<u>12,065,089</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>10,054,680</u>	<u>13,134,000</u>	<u>12,065,089</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	2	2			
D276	District Health Officer	(BPS-19)	1	1			
P115	Physician	(BPS-18)	1	1			
P116	Psychiatrist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	4	4			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	7	7			
P023	Pharmacist	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	2	2			
S145	Statistician	(BPS-16)	1	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HI7015	DISTRICT HEALTH OFFICER HARNAI (OLD DDO HI4027)						
A011-2	TOTAL PAY OF OTHER STAFF		183	183	<u>48,436,458</u>	<u>49,168,000</u>	<u>48,489,522</u>
A01151	Total Basic Pay of Other Staff		183	183	<u>48,436,458</u>	<u>49,114,000</u>	<u>48,436,458</u>
S391	Statistician Assistant (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		2	2			
F014	Female Medical Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		4	4			
M052	Medical Technician (BPS-09)		9	9			
X001	X-Ray Assistant (BPS-09)		2	2			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		2	2			
C104	Compounder (BPS-06)		13	13			
D103	Dispenser (BPS-06)		1	1			
O012	Operation Theatre Assistant (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		5	5			
L116	Lady Health Worker (BPS-05)		67	67			
M013	Malaria Supervisor (BPS-05)		3	3			
S007	Sanitary Supervisor (BPS-05)		1	1			
D143	Driver (BPS-04)		5	5			
N018	Nursing Orderly (BPS-04)		12	12			
D005	Dai (BPS-02)		13	13			
B004	Bahishti (BPS-01)		4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HI7015	DISTRICT HEALTH OFFICER HARNAI (OLD DDO HI4027)						
C064	Chowkidar	(BPS-01)	14	14			
C127	Cook	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	7	7			
A01152	Personal pay					54,000	53,064
A012	TOTAL ALLOWANCES				<u>66,899,565</u>	<u>77,731,423</u>	<u>82,010,199</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,899,565</u>	<u>77,410,000</u>	<u>82,010,199</u>
A01202	House Rent Allowance				4,873,000	3,552,000	4,873,000
A01203	Conveyance Allowance				4,953,000	4,706,000	4,953,000
A01206	Local Compensatory Allowance				25,000	125,000	25,500
A01207	Washing Allowance				16,000	18,000	16,000
A01208	Dress Allowance				123,000	69,000	123,000
A0120Q	Fixed Daily Allowance				29,000	29,000	29,000
A01210	Risk Allowance				681,000	1,422,000	694,620
A01211	Hill Allowance				34,000	51,000	34,680
A01217	Medical Allowance				3,266,000	3,228,000	3,266,000
A0121B	Health Professional Allowance				16,915,000	15,259,000	16,915,000
A0121C	Additional Pay Allowance					19,000	
A01222	Hardship allowance				7,000	6,000	7,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				7,000	8,000	7,140
A01229	Special compensation allowance				1,231,000	1,192,000	1,231,000
A01239	Special Allowance					281,000	119,184
A01242	Consolidation Travelling Allowance				23,000		23,000
A0124C	Disparity Reduction Allowance				8,307,090	6,248,000	8,307,090
A0124R	Adhoc Relief 2022				5,347,480	6,095,000	5,454,430
A0124X	Adhoc Relief Allowance 2023				18,585,665	19,850,000	18,957,378
A01251	Mess Allowance				145,000	63,000	145,000
A01252	Non Practising Allowance				617,000	687,000	617,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HI7015	DISTRICT HEALTH OFFICER HARNAI (OLD DDO HI4027)					
A0125E	Adhoc Relief Allowance-2024				14,359,000	14,497,847
A01270	Other			1,708,330	143,000	1,708,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>321,423</u>	
A01274	Medical charges				321,423	
A03	TOTAL OPERATING EXPENSES			<u>17,859,165</u>	<u>6,618,615</u>	<u>21,103,175</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			140,000	140,000	91,000
A033	TOTAL UTILITIES			<u>1,128,915</u>	<u>1,328,915</u>	<u>1,100,415</u>
A03301	Gas			144,375	144,375	144,375
A03302	Water			27,300	27,300	27,300
A03303	Electricity			900,240	900,240	900,240
A03304	Hot and cold weather charges			57,000	257,000	28,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,760,280</u>	<u>2,460,280</u>	<u>1,500,987</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			80,850	280,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,722,680	1,100,412
A039	TOTAL GENERAL			<u>14,810,970</u>	<u>2,670,420</u>	<u>18,391,773</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03906	Uniforms and protective clothing			46,200	46,200	41,580
A03927	Purchase of drug and medicines			14,040,000	1,399,450	17,550,000
A03955	Other Store - Tear Gas			493,000	493,000	591,600
001	Other Store Medical Gases (Cylinders)			127,000		152,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HI7015	DISTRICT HEALTH OFFICER HARNAI (OLD DDO HI4027)					
002	Others (bedding & clothing)			86,000		103,200
003	Purchase of X-ray films			171,000		205,200
005	Others (Consumable stores)			109,000		130,800
A03970	Others				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,542,820</u>	<u>1,642,820</u>	<u>1,055,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>852,620</u>	<u>376,310</u>
A13001	Transport			752,620	852,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER HARNAI (OLD DDO HI4027)				144,792,688	148,294,858	164,723,395

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JF7037	DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>500,019,713</u>	<u>507,323,687</u>	<u>557,668,488</u>
A011	TOTAL PAY		646	645	<u>248,454,843</u>	<u>221,961,000</u>	<u>250,277,740</u>
A011-1	TOTAL PAY OF OFFICERS		104	105	<u>55,889,043</u>	<u>57,913,000</u>	<u>57,181,500</u>
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>105</u>	<u>55,889,043</u>	<u>56,976,000</u>	<u>56,413,068</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	5	5			
D276	District Health Officer	(BPS-19)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	11	11			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	2	2			
H025	Health Education Officer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	4	5			
M046	Medical Officer	(BPS-17)	17	17			
P023	Pharmacist	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JF7037	DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)						
M012	Malaria Superintendent	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	38	38			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay					50,000	42,780
A01106	Total Pay of contract staff					<u>887,000</u>	<u>725,652</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>542</u>	<u>540</u>	<u>192,565,800</u>	<u>164,048,000</u>	<u>193,096,240</u>
A01151	Total Basic Pay of Other Staff		<u>542</u>	<u>540</u>	<u>192,565,800</u>	<u>163,362,000</u>	<u>192,565,800</u>
S042	Senior Clerk	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A129	Assistant Inspector Health	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	7	7			
L020	Lady Health Visitor	(BPS-09)	21	22			
M052	Medical Technician	(BPS-09)	22	22			
X001	X-Ray Assistant	(BPS-09)	5	5			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
L115	Lady Health Supervisor	(BPS-07)	6	6			
D103	Dispenser	(BPS-06)	56	56			
J029	Junior Microscopist	(BPS-06)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JF7037	DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)						
O012	Operation Theatre Assistant	(BPS-06)	1	1			
S005	Sanitary Inspector	(BPS-06)	2	2			
L005	Laboratory Assistant	(BPS-05)	3	3			
L116	Lady Health Worker	(BPS-05)	146	146			
M013	Malaria Supervisor	(BPS-05)	7	7			
D143	Driver	(BPS-04)	19	19			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	60	57			
A185	Attendant	(BPS-02)	1	1			
D005	Dai	(BPS-02)	30	30			
W002	Ward Boy	(BPS-02)	2	2			
A200	Aya	(BPS-01)	1	1			
B004	Bahishti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	28	28			
C127	Cook	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	23	23			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	21	21			
N003	Naib Qasid	(BPS-01)	9	9			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	47	47			
S207	Sweeper (Female)	(BPS-01)	3	3			
S250	Sanitary Patroller	(BPS-01)	6	6			
A01152	Personal pay					102,000	100,308
A01156	Total Pay of contract staff					<u>584,000</u>	<u>430,132</u>
A012	TOTAL ALLOWANCES				<u>251,564,870</u>	<u>285,362,687</u>	<u>307,390,748</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JF7037	DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>251,564,870</u>	<u>278,986,000</u>	<u>307,390,748</u>
A01201	Senior post Allowance			8,800		8,800
A01202	House Rent Allowance			21,430,200	12,739,000	21,430,200
A01203	Conveyance Allowance			24,497,000	16,112,000	24,497,000
A01206	Local Compensatory Allowance			2,626,000	232,000	2,626,000
A01207	Washing Allowance			283,000	265,000	283,000
A01208	Dress Allowance			731,000	1,317,000	745,620
A0120Q	Fixed Daily Allowance			210,000	179,000	210,000
A01210	Risk Allowance			4,787,000	7,365,000	4,882,740
A01211	Hill Allowance			61,000		61,000
A01217	Medical Allowance			17,057,000	10,813,000	17,057,000
A0121B	Health Professional Allowance			56,726,000	51,526,000	56,726,000
A01222	Hardship allowance			7,000	14,000	7,140
A01224	Entertainment allowance			47,000	12,000	47,000
A01226	Computer allowance			7,000	8,000	7,140
A01229	Special compensation allowance			3,986,000	4,321,000	4,065,720
A0122N	Special Conveyance Allowance to Disbaled Employee			126,000	144,000	128,520
A01239	Special Allowance			286,000	231,000	286,000
A01242	Consolidation Travelling Allowance			209,000		209,000
A01243	Special Travelling Allowance			92,000	115,000	93,840
A0124C	Disparity Reduction Allowance			22,290,070	22,976,000	22,735,871
A0124R	Adhoc Relief 2022			20,321,770	21,156,000	20,728,205
A0124X	Adhoc Relief Allowance 2023			69,773,355	71,880,000	71,168,822
A01251	Mess Allowance			2,038,000	2,657,000	2,078,760
A01252	Non Practising Allowance			2,868,000	1,802,000	2,868,000
A01254	Anaesthesia Allowance				209,000	204,228
A0125E	Adhoc Relief Allowance-2024				51,867,000	53,138,447
A01265	Cash Handling Allowance			1,000	2,000	1,020
A01270	Other			1,095,675	1,044,000	1,095,675
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,376,687</u>	
A01274	Medical charges				6,376,687	
A03	TOTAL OPERATING EXPENSES			<u>23,626,350</u>	<u>9,327,350</u>	<u>27,602,346</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JF7037	DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)					
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>111,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A03205	Courier and pilot service			19,000	19,000	14,250
A033	TOTAL UTILITIES			<u>1,718,310</u>	<u>1,718,310</u>	<u>1,568,310</u>
A03301	Gas			224,070	224,070	224,070
A03302	Water			39,900	39,900	39,900
A03303	Electricity			1,154,340	1,154,340	1,154,340
A03304	Hot and cold weather charges			300,000	300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,930,640</u>	<u>5,181,640</u>	<u>2,543,076</u>
A03805	Travelling Allowance			577,500	577,500	404,250
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,143,140	4,394,140	1,928,826
A039	TOTAL GENERAL			<u>18,818,400</u>	<u>2,268,400</u>	<u>23,379,060</u>
A03901	Stationery			214,500	214,500	193,050
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			17,550,000		21,937,500
A03955	Other Store - Tear Gas			1,000,000	1,500,000	1,200,000
001	Other Store Medical Gases (Cylinders)			250,000		300,000
002	Others (bedding & clothing)			250,000		300,000
003	Purchase of X-ray films			250,000		300,000
005	Others (Consumable stores)			250,000		300,000
A03970	Others				500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>4,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JF7037	DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)					
A052	TOTAL GRANTS-DOMESTIC				<u>4,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,904,610</u>	<u>2,404,610</u>	<u>1,236,305</u>
A130	TOTAL TRANSPORT			<u>1,029,710</u>	<u>1,529,710</u>	<u>514,855</u>
A13001	Transport			1,029,710	1,529,710	514,855
A131	TOTAL MACHINERY AND EQUIPMENT			<u>229,900</u>	<u>229,900</u>	<u>114,950</u>
A13101	Machinery & Equipment			229,900	229,900	114,950
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER JAFFERABAD (OLD DDO JF4053)				525,550,673	523,255,647	586,507,139

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JH7020	DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>226,868,871</u>	<u>229,120,000</u>	<u>251,950,670</u>
A011	TOTAL PAY		404	400	<u>115,077,980</u>	<u>100,832,000</u>	<u>115,077,980</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>14,282,600</u>	<u>6,959,000</u>	<u>14,282,600</u>
A01101	Total Basic Pay Of Officer		44	44	<u>14,282,600</u>	<u>6,959,000</u>	<u>14,282,600</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	3	3			
D276	District Health Officer	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	2	2			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	5	5			
M046	Medical Officer	(BPS-17)	10	10			
P023	Pharmacist	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	2	2			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		360	356	<u>100,795,380</u>	<u>93,873,000</u>	<u>100,795,380</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JH7020	DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)						
A01151	Total Basic Pay of Other Staff		<u>360</u>	<u>356</u>	<u>100,795,380</u>	<u>93,873,000</u>	<u>100,795,380</u>
S042	Senior Clerk (BPS-14)		2	2			
S391	Statistician Assistant (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		1	1			
A129	Assistant Inspector Health (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		3	3			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		2	2			
F014	Female Medical Technician (BPS-09)		4	4			
L020	Lady Health Visitor (BPS-09)		7	7			
M052	Medical Technician (BPS-09)		13	13			
X001	X-Ray Assistant (BPS-09)		3	3			
E007	Electrician (BPS-08)		1	1			
A365	A.M.A (BPS-07)		1	1			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		6	6			
C104	Compounder (BPS-06)		20	20			
D103	Dispenser (BPS-06)		2	2			
D140	Dresser (BPS-06)		1	1			
O012	Operation Theatre Assistant (BPS-06)		3	3			
L005	Laboratory Assistant (BPS-05)		3	3			
L116	Lady Health Worker (BPS-05)		140	140			
M013	Malaria Supervisor (BPS-05)		5	5			
D143	Driver (BPS-04)		10	10			
N018	Nursing Orderly (BPS-04)		32	28			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JH7020	DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)						
D005	Dai	(BPS-02)	29	29			
M066	Midwife	(BPS-02)	1	1			
B004	Bahishti	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	28	28			
F016	Female Ward Servant	(BPS-01)	3	3			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	10	10			
S008	Sanitary worker	(BPS-01)	19	19			
S250	Sanitary Patroller	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>111,790,891</u>	<u>128,288,000</u>	<u>136,872,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,790,891</u>	<u>126,788,000</u>	<u>136,872,690</u>
A01202	House Rent Allowance				7,756,100	6,593,000	7,756,100
A01203	Conveyance Allowance				8,686,000	8,344,000	8,686,000
A01206	Local Compensatory Allowance				2,730,000	6,000	2,730,000
A01207	Washing Allowance				175,000	153,000	175,000
A01208	Dress Allowance				220,000	175,000	220,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					197,000	78,690
A0120Q	Fixed Daily Allowance				93,000	91,000	93,000
A01210	Risk Allowance				1,808,000	3,844,000	1,844,160
A01217	Medical Allowance				6,783,000	6,368,000	6,783,000
A0121B	Health Professional Allowance				18,040,000	18,133,000	18,040,000
A0121D	Rural Incentive Allowane				331,000		331,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				10,000	11,000	10,000
A01226	Computer allowance					8,000	3,600
A01229	Special compensation allowance				2,742,000	2,604,000	2,742,000
A01242	Consolidation Travelling Allowance				52,000		52,000
A01243	Special Travelling Allowance				11,000	6,000	11,000
A0124C	Disparity Reduction Allowance				17,461,850	13,467,000	17,461,850
A0124R	Adhoc Relief 2022				10,245,690	9,237,000	10,245,690
A0124X	Adhoc Relief Allowance 2023				33,134,673	32,418,000	33,134,673

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JH7020	DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)					
A01251	Mess Allowance			17,000		17,000
A01252	Non Practising Allowance			1,098,000	195,000	1,098,000
A0125B	Special Balochistan Allowance				38,000	15,000
A0125E	Adhoc Relief Allowance-2024				24,402,000	24,940,457
A01270	Other			394,578	496,000	402,470
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>	
A01274	Medical charges				1,500,000	
A03	TOTAL OPERATING EXPENSES			<u>19,310,360</u>	<u>8,572,280</u>	<u>22,997,070</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>74,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A033	TOTAL UTILITIES			<u>1,174,410</u>	<u>1,174,410</u>	<u>1,107,910</u>
A03301	Gas			214,830	214,830	214,830
A03302	Water			54,600	54,600	54,600
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			133,000	133,000	66,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,611,180</u>	<u>4,611,180</u>	<u>1,390,317</u>
A03805	Travelling Allowance			328,650	328,650	230,055
A03806	Transportation of Goods			59,850	559,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	3,722,680	1,100,412
A039	TOTAL GENERAL			<u>16,419,770</u>	<u>2,681,690</u>	<u>20,423,943</u>
A03901	Stationery			177,870	477,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			15,795,000	1,556,920	19,743,750
A03955	Other Store - Tear Gas			393,000	393,000	471,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JH7020	DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)					
001	Other Store Medical Gases (Cylinders)			85,000		102,000
002	Others (bedding & clothing)			86,000		103,200
003	Purchase of X-ray films			113,000		135,600
005	Others (Consumable stores)			109,000		130,800
A03970	Others				200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,213,700</u>	<u>1,713,700</u>	<u>890,850</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>923,500</u>	<u>211,750</u>
A13001	Transport			423,500	923,500	211,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
JH7020	DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)			
DISTRICT HEALTH OFFICER JHAL MAGSI (OLD DDO JH4029)				247,392,931
				240,305,980
				275,838,590

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KI7031	DISTRICT HEALTH OFFICER KACHHI (OLD DDO KI4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>371,979,452</u>	<u>385,814,119</u>	<u>414,940,996</u>
A011	TOTAL PAY		589	585	<u>189,458,272</u>	<u>171,103,000</u>	<u>190,026,628</u>
A011-1	TOTAL PAY OF OFFICERS		63	63	<u>33,761,643</u>	<u>32,590,000</u>	<u>34,279,803</u>
A01101	Total Basic Pay Of Officer		<u>63</u>	<u>63</u>	<u>33,761,643</u>	<u>31,925,000</u>	<u>33,761,643</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	4	4			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-18)	10	10			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A270	Assistant District Health Officer	(BPS-17)	3	3			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	13	13			
P023	Pharmacist	(BPS-17)	10	10			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
M012	Malaria Superintendent	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KI7031	DISTRICT HEALTH OFFICER KACHHI						
	(OLD DDO KI4044)						
A01106	Total Pay of contract staff					<u>665,000</u>	<u>518,160</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>526</u>	<u>522</u>	<u>155,696,629</u>	<u>138,513,000</u>	<u>155,746,825</u>
A01151	Total Basic Pay of Other Staff		<u>526</u>	<u>522</u>	<u>154,405,629</u>	<u>138,454,000</u>	<u>154,405,629</u>
S042	Senior Clerk (BPS-14)		3	3			
S391	Statistician Assistant (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		8	8			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		5	5			
F014	Female Medical Technician (BPS-09)		3	3			
L020	Lady Health Visitor (BPS-09)		7	7			
M052	Medical Technician (BPS-09)		4	4			
R007	Radiographer / X-Ray Assistant (BPS-09)		5	5			
A136	Assistant Malaria Superintendent (BPS-08)		1	1			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		9	9			
D103	Dispenser (BPS-06)		46	46			
D140	Dresser (BPS-06)		6	6			
J029	Junior Microscopist (BPS-06)		1	1			
O012	Operation Theatre Assistant (BPS-06)		4	4			
S005	Sanitary Inspector (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		6	6			
L116	Lady Health Worker (BPS-05)		210	210			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KI7031	DISTRICT HEALTH OFFICER KACHHI						
	(OLD DDO KI4044)						
M013	Malaria Supervisor	(BPS-05)	8	8			
D143	Driver	(BPS-04)	7	7			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	39	35			
D005	Dai	(BPS-02)	44	44			
L008	Laboratory Attendant	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	8	8			
B004	Bahishti	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	28	28			
C127	Cook	(BPS-01)	2	2			
F016	Female Ward Servant	(BPS-01)	5	5			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	17	17			
P044	Porter	(BPS-01)	1	1			
S008	Sanitary worker	(BPS-01)	26	26			
S193	Sweeper	(BPS-01)	1	1			
S250	Sanitary Patroller	(BPS-01)	6	6			
A01152	Personal pay					59,000	50,196
A01156	Total Pay of contract staff				<u>1,291,000</u>		<u>1,291,000</u>
A012	TOTAL ALLOWANCES				<u>182,521,180</u>	<u>214,711,119</u>	<u>224,914,368</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>182,521,180</u>	<u>212,480,000</u>	<u>224,914,368</u>
A01202	House Rent Allowance				12,221,000	9,507,000	12,221,000
A01203	Conveyance Allowance				14,452,000	12,043,000	14,452,000
A01206	Local Compensatory Allowance				5,162,000	49,000	5,162,000
A01207	Washing Allowance				154,000	117,000	154,000
A01208	Dress Allowance				298,000	257,000	298,000
A0120Q	Fixed Daily Allowance				121,000	79,000	121,000
A01210	Risk Allowance				3,183,000	5,374,000	3,246,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KI7031	DISTRICT HEALTH OFFICER KACHHI (OLD DDO KI4044)					
A01211	Hill Allowance			13,000	14,000	13,260
A01217	Medical Allowance			10,160,000	8,534,000	10,160,000
A0121B	Health Professional Allowance			38,631,000	39,897,000	38,631,000
A0121D	Rural Incentive Allowane			430,000	72,000	430,000
A01222	Hardship allowance			12,000	10,000	12,000
A01224	Entertainment allowance			12,000	10,000	12,000
A01226	Computer allowance			10,000		10,000
A01229	Special compensation allowance			3,828,000	3,392,000	3,828,000
A01237	Design allowance				2,000	1,200
A01238	Charge allowance			106,000		106,000
A01239	Special Allowance			80,000	196,000	81,600
A01242	Consolidation Travelling Allowance			97,000		97,000
A01243	Special Travelling Allowance			11,000	12,000	11,220
A0124C	Disparity Reduction Allowance			19,840,220	18,490,000	19,840,220
A0124R	Adhoc Relief 2022			17,360,060	15,737,000	17,360,060
A0124X	Adhoc Relief Allowance 2023			54,085,379	55,773,000	55,167,087
A01251	Mess Allowance			243,000	208,000	243,000
A01252	Non Practising Allowance			1,516,000	956,000	1,516,000
A0125E	Adhoc Relief Allowance-2024				40,766,000	41,234,630
A01270	Other			495,521	985,000	505,431
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,231,119</u>	
A01274	Medical charges				2,231,119	
A03	TOTAL OPERATING EXPENSES			<u>22,158,415</u>	<u>6,363,410</u>	<u>26,233,013</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>111,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A03205	Courier and pilot service			19,000	19,000	14,250
A033	TOTAL UTILITIES			<u>1,475,045</u>	<u>1,475,045</u>	<u>1,404,545</u>
A03301	Gas			280,665	280,665	280,665
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,026,080	1,026,080	1,026,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KI7031	DISTRICT HEALTH OFFICER KACHHI (OLD DDO KI4044)					
A03304	Hot and cold weather charges			141,000	141,000	70,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,124,600</u>	<u>2,124,600</u>	<u>1,828,875</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			80,850	80,850	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,587,000	1,587,000	1,428,300
A039	TOTAL GENERAL			<u>18,399,770</u>	<u>2,604,765</u>	<u>22,887,693</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			17,550,000	1,754,995	21,937,500
A03955	Other Store - Tear Gas			618,000	618,000	741,600
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,542,820</u>	<u>1,542,820</u>	<u>1,055,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KI7031	DISTRICT HEALTH OFFICER KACHHI (OLD DDO KI4044)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER KACHHI (OLD DDO KI4044)				395,680,687	397,620,349	442,229,419

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>370,821,521</u>	<u>380,457,093</u>	<u>408,524,996</u>
A011	TOTAL PAY		592	597	<u>192,594,819</u>	<u>169,244,000</u>	<u>192,734,991</u>
A011-1	TOTAL PAY OF OFFICERS		90	91	<u>33,982,174</u>	<u>27,778,000</u>	<u>33,982,174</u>
A01101	Total Basic Pay Of Officer		<u>90</u>	<u>91</u>	<u>28,337,374</u>	<u>26,950,000</u>	<u>28,337,374</u>
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	6	6			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
G045	Gynaecologist	(BPS-18)	2	2			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P116	Psychiatrist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	15	15			
S211	Senior Lady Medical Officer	(BPS-18)	7	7			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A270	Assistant District Health Officer	(BPS-17)	3	3			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	2	2			
H025	Health Education Officer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	7	8			
M046	Medical Officer	(BPS-17)	17	17			
P023	Pharmacist	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)						
S420	Social Organizer	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
M012	Malaria Superintendent	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff				<u>5,644,800</u>	<u>828,000</u>	<u>5,644,800</u>
A011-2	TOTAL PAY OF OTHER STAFF		502	506	<u>158,612,645</u>	<u>141,466,000</u>	<u>158,752,817</u>
A01151	Total Basic Pay of Other Staff		<u>502</u>	<u>506</u>	<u>158,502,645</u>	<u>141,222,000</u>	<u>158,502,645</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
A049	Artist	(BPS-11)	1	1			
A368	Assistant Health Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S157	Store Keeper	(BPS-11)	2	3			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	3	3			
F014	Female Medical Technician	(BPS-09)	5	5			
L011	Laboratory Technician	(BPS-09)	6	6			
L020	Lady Health Visitor	(BPS-09)	23	23			
M052	Medical Technician	(BPS-09)	25	26			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)						
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	4	4			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	4	4			
C245	Conservancy Tehsil Inspector	(BPS-06)	2	2			
D103	Dispenser	(BPS-06)	55	55			
H063	Health Auxilary	(BPS-06)	5	5			
J029	Junior Microscopist	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
S005	Sanitary Inspector	(BPS-06)	2	2			
T108	Tehsil Sanitary Inspector	(BPS-06)	1	1			
F087	Female Vaccinator	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	3	3			
L116	Lady Health Worker	(BPS-05)	92	92			
M013	Malaria Supervisor	(BPS-05)	4	4			
D143	Driver	(BPS-04)	18	19			
N018	Nursing Orderly	(BPS-04)	36	36			
D005	Dai	(BPS-02)	16	16			
D279	Drain Man	(BPS-02)	1	1			
M066	Midwife	(BPS-02)	36	36			
W002	Ward Boy	(BPS-02)	8	8			
A200	Aya	(BPS-01)	2	2			
B004	Bahishti	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	52	53			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)						
C127	Cook	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	5	5			
F016	Female Ward Servant	(BPS-01)	5	5			
H021	Head Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	17	17			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	30	30			
S207	Sweeper (Female)	(BPS-01)	3	3			
S250	Sanitary Patroller	(BPS-01)	5	5			
A01152	Personal pay					149,000	140,172
A01156	Total Pay of contract staff				<u>110,000</u>	<u>95,000</u>	<u>110,000</u>
A012	TOTAL ALLOWANCES				<u>178,226,702</u>	<u>211,213,093</u>	<u>215,790,005</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>178,226,702</u>	<u>209,885,000</u>	<u>215,790,005</u>
A01202	House Rent Allowance				16,621,000	10,979,000	16,621,000
A01203	Conveyance Allowance				18,637,000	13,415,000	18,637,000
A01206	Local Compensatory Allowance				5,150,000	32,000	5,150,000
A01207	Washing Allowance				171,000	158,000	171,000
A01208	Dress Allowance				336,000	240,000	336,000
A0120Q	Fixed Daily Allowance				117,000	104,000	117,000
A01210	Risk Allowance				5,076,000	6,318,000	5,177,520
A01211	Hill Allowance				1,764,000	1,254,000	1,764,000
A01217	Medical Allowance				13,939,000	9,990,000	13,939,000
A0121B	Health Professional Allowance				26,305,000	33,242,000	26,831,100
A0121D	Rural Incentive Allowane				64,000		64,000
A01222	Hardship allowance				45,000	34,000	45,000
A01224	Entertainment allowance				10,000	6,000	10,000
A01226	Computer allowance				15,000	15,000	15,000
A01229	Special compensation allowance				5,120,000	3,375,000	5,120,000
A0122N	Special Conveyance Allowance to Disbald Employee				42,000	96,000	42,840
A01239	Special Allowance				39,000	796,000	39,780

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)					
A01242	Consolidation Travelling Allowance			129,000	233,000	129,000
A01243	Special Travelling Allowance				2,000	720
A0124C	Disparity Reduction Allowance			19,943,450	20,812,000	19,943,450
A0124R	Adhoc Relief 2022			15,504,370	15,705,000	15,504,370
A0124X	Adhoc Relief Allowance 2023			47,791,842	54,668,000	48,747,679
A01251	Mess Allowance			90,000	32,000	90,000
A01252	Non Practising Allowance			1,108,000	971,000	1,108,000
A0125E	Adhoc Relief Allowance-2024				35,032,000	35,973,325
A01270	Other			209,040	2,376,000	213,221
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,328,093</u>	
A01274	Medical charges				1,328,093	
A03	TOTAL OPERATING EXPENSES			<u>22,669,495</u>	<u>6,874,270</u>	<u>26,647,795</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>131,450</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>1,580,495</u>	<u>1,580,495</u>	<u>1,482,995</u>
A03301	Gas			280,665	280,665	280,665
A03302	Water			78,750	78,750	78,750
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			195,000	195,000	97,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,497,230</u>	<u>2,497,230</u>	<u>2,145,657</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			100,800	100,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,836,780	1,836,780	1,653,102
A039	TOTAL GENERAL			<u>18,399,770</u>	<u>2,604,545</u>	<u>22,887,693</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)					
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			17,550,000	1,754,775	21,937,500
A03955	Other Store - Tear Gas			618,000	618,000	741,600
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,415,770</u>	<u>1,415,770</u>	<u>991,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KL7037	DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)			
DISTRICT HEALTH OFFICER KALAT (OLD DDO KL4052)				394,906,786
				389,347,133
				436,164,676

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KN7028	DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>278,193,892</u>	<u>336,117,286</u>	<u>319,189,789</u>
A011	TOTAL PAY		507	518	<u>139,964,562</u>	<u>147,634,000</u>	<u>143,788,600</u>
A011-1	TOTAL PAY OF OFFICERS		53	53	<u>11,814,782</u>	<u>12,532,000</u>	<u>12,361,703</u>
A01101	Total Basic Pay Of Officer		53	53	<u>11,814,782</u>	<u>12,532,000</u>	<u>12,361,703</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	3	3			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P116	Psychiatrist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	7	7			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	1	1			
H025	Health Education Officer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	12	12			
M046	Medical Officer	(BPS-17)	10	10			
P023	Pharmacist	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KN7028	DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>454</u>	<u>465</u>	<u>128,149,780</u>	<u>135,102,000</u>	<u>131,426,897</u>
A01151	Total Basic Pay of Other Staff		<u>454</u>	<u>465</u>	<u>128,149,780</u>	<u>135,005,000</u>	<u>131,352,113</u>
S042	Senior Clerk (BPS-14)		2	2			
S391	Statistician Assistant (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		6	6			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		6	7			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		7	7			
M052	Medical Technician (BPS-09)		11	12			
O021	O.T Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		2	2			
A136	Assistant Malaria Superintendent (BPS-08)		1	1			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		11	11			
C104	Compounder (BPS-06)		15	15			
D103	Dispenser (BPS-06)			1			
J029	Junior Microscopist (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		6	6			
L116	Lady Health Worker (BPS-05)		248	248			
M013	Malaria Supervisor (BPS-05)		5	5			
V001	Vaccinator (BPS-05)		4	5			
D143	Driver (BPS-04)		13	13			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KN7028	DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)						
N018	Nursing Orderly	(BPS-04)	24	24			
D005	Dai	(BPS-02)	24	24			
W002	Ward Boy	(BPS-02)	1	1			
B004	Bahishti	(BPS-01)	11	11			
C064	Chowkidar	(BPS-01)	26	27			
N003	Naib Qasid	(BPS-01)	7	11			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	12	14			
S207	Sweeper (Female)	(BPS-01)	1	1			
S250	Sanitary Patroller	(BPS-01)	3	3			
A01152	Personal pay					97,000	74,784
A012	TOTAL ALLOWANCES				<u>138,229,330</u>	<u>188,483,286</u>	<u>175,401,189</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>138,229,330</u>	<u>183,831,000</u>	<u>175,401,189</u>
A01202	House Rent Allowance				10,216,800	9,077,000	10,216,800
A01203	Conveyance Allowance				11,457,000	11,338,000	11,457,000
A01206	Local Compensatory Allowance				4,492,000	3,096,000	4,492,000
A01207	Washing Allowance				56,000	113,000	57,120
A01208	Dress Allowance				124,000	168,000	126,480
A0120Q	Fixed Daily Allowance				125,000	125,000	125,000
A01210	Risk Allowance				1,293,000	2,806,000	1,318,860
A01217	Medical Allowance				8,674,000	8,769,000	8,674,000
A0121B	Health Professional Allowance				25,365,000	30,499,000	25,872,300
A0121D	Rural Incentive Allowane				73,000		73,000
A01222	Hardship allowance				10,000	6,000	10,000
A01224	Entertainment allowance				5,000	19,000	5,100
A01226	Computer allowance					3,000	1,800
A01229	Special compensation allowance				8,000	17,000	8,160
A0122N	Special Conveyance Allowance to Disbaled Employee				126,000	240,000	128,520
A01239	Special Allowance				24,000	306,000	24,480
A01242	Consolidation Travelling Allowance				84,000		84,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KN7028	DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)					
A0124C	Disparity Reduction Allowance			18,330,410	18,952,000	18,330,410
A0124R	Adhoc Relief 2022			13,050,870	13,787,000	13,311,887
A0124X	Adhoc Relief Allowance 2023			44,243,910	48,934,000	45,128,788
A01251	Mess Allowance			40,000		40,000
A01252	Non Practising Allowance			426,000	324,000	426,000
A0125E	Adhoc Relief Allowance-2024				34,529,000	35,484,097
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			2,340	723,000	2,387
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,652,286</u>	
A01274	Medical charges				4,652,286	
A03	TOTAL OPERATING EXPENSES			<u>22,900,495</u>	<u>5,350,495</u>	<u>26,996,772</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>97,650</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			<u>1,510,415</u>	<u>1,510,415</u>	<u>1,506,915</u>
A03301	Gas			142,065	142,065	142,065
A03302	Water			78,750	78,750	78,750
A03303	Electricity			1,282,600	1,282,600	1,282,600
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,709,180</u>	<u>2,709,180</u>	<u>2,344,497</u>
A03805	Travelling Allowance			559,650	559,650	391,755
A03806	Transportation of Goods			181,650	181,650	181,650
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,967,880	1,967,880	1,771,092
A039	TOTAL GENERAL			<u>18,540,900</u>	<u>990,900</u>	<u>23,047,710</u>
A03901	Stationery			209,000	209,000	188,100

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KN7028	DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)					
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			17,550,000		21,937,500
A03955	Other Store - Tear Gas			728,000	728,000	873,600
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			219,000		262,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,137,370</u>	<u>2,137,370</u>	<u>1,352,685</u>
A130	TOTAL TRANSPORT			<u>1,096,260</u>	<u>1,096,260</u>	<u>548,130</u>
A13001	Transport			1,096,260	1,096,260	548,130
A131	TOTAL MACHINERY AND EQUIPMENT			<u>291,610</u>	<u>291,610</u>	<u>145,805</u>
A13101	Machinery & Equipment			291,610	291,610	145,805
A132	TOTAL FURNITURE AND FIXTURE			<u>181,500</u>	<u>181,500</u>	<u>90,750</u>
A13201	Furniture & Fixture			181,500	181,500	90,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KN7028	DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)					
DISTRICT HEALTH OFFICER KHARAN (OLD DDO KN4048)				303,231,757	346,905,151	347,539,246

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KN7112	DIVISIONAL DIRECTOR (HEALTH) RAKHSHAN (OLD DDO KR4111)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,183,698</u>	<u>2,991,000</u>	<u>6,450,975</u>
A011	TOTAL PAY		14	14	<u>3,670,317</u>	<u>1,583,000</u>	<u>3,670,317</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,585,394</u>	<u>1,542,000</u>	<u>2,585,394</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,585,394</u>	<u>1,542,000</u>	<u>2,585,394</u>
D230	Divisional Director (BPS-20)		1	1			
C109	Computer Operator (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,084,923</u>	<u>41,000</u>	<u>1,084,923</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,084,923</u>	<u>41,000</u>	<u>1,084,923</u>
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,513,381</u>	<u>1,408,000</u>	<u>2,780,658</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,513,381</u>	<u>1,408,000</u>	<u>2,780,658</u>
A01202	House Rent Allowance				144,100	86,000	144,100
A01203	Conveyance Allowance				111,000	112,000	111,000
A01206	Local Compensatory Allowance				15,000	18,000	15,000
A01207	Washing Allowance				6,000	1,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KN7112	DIVISIONAL DIRECTOR (HEALTH) RAKHSHAN (OLD DDO KR4111)					
A01208	Dress Allowance			6,000	1,000	6,000
A01210	Risk Allowance			88,000		88,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical Allowance			58,000	40,000	58,000
A0121B	Health Professional Allowance			747,000		747,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			18,000	12,000	18,000
A01229	Special compensation allowance				13,000	11,174
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			346,340	176,000	346,340
A0124R	Adhoc Relief 2022			236,910	135,000	236,910
A0124X	Adhoc Relief Allowance 2023			658,031	484,000	658,031
A01252	Non Practising Allowance			54,000		54,000
A0125E	Adhoc Relief Allowance-2024				330,000	256,103
A03	TOTAL OPERATING EXPENSES			<u>2,196,180</u>	<u>2,196,180</u>	<u>1,940,954</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>448,920</u>	<u>448,920</u>	<u>426,920</u>
A03301	Gas			106,260	106,260	106,260
A03302	Water			25,200	25,200	25,200
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			44,000	44,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,262,760</u>	<u>1,262,760</u>	<u>1,077,684</u>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			968,760	968,760	871,884

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KN7112	DIVISIONAL DIRECTOR (HEALTH) RAKHSHAN (OLD DDO KR4111)					
A039	TOTAL GENERAL			<u>426,500</u>	<u>426,500</u>	<u>395,150</u>
A03901	Stationery			266,200	266,200	239,580
A03902	Printing & Publication			47,300	47,300	42,570
A03970	Others			113,000	113,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>831,430</u>	<u>831,430</u>	<u>665,715</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>113,740</u>	<u>113,740</u>	<u>56,870</u>
A13101	Machinery & Equipment			113,740	113,740	56,870
A132	TOTAL FURNITURE AND FIXTURE			<u>49,500</u>	<u>49,500</u>	<u>24,750</u>
A13201	Furniture & Fixture			49,500	49,500	24,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DIVISIONAL DIRECTOR (HEALTH) RAKHSHAN (OLD DDO KR4111)				9,211,308	6,018,610	9,057,644

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KR7057	DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>783,424,668</u>	<u>851,580,193</u>	<u>885,702,170</u>
A011	TOTAL PAY		1363	1366	<u>402,950,581</u>	<u>386,472,000</u>	<u>405,381,829</u>
A011-1	TOTAL PAY OF OFFICERS		152	152	<u>47,318,614</u>	<u>40,754,000</u>	<u>48,465,952</u>
A01101	Total Basic Pay Of Officer		<u>152</u>	<u>152</u>	<u>47,168,614</u>	<u>38,783,000</u>	<u>47,168,614</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	12	12			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
G051	General Surgeon	(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)	2	2			
R008	Radiologist	(BPS-18)	1	1			
S049	Senior Drug Inspector	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	23	23			
S211	Senior Lady Medical Officer	(BPS-18)	6	6			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A270	Assistant District Health Officer	(BPS-17)	4	4			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KR7057	DISTRICT HEALTH OFFICER KHUZDAR						
	(OLD DDO KR4082)						
E020	EM Engineer	(BPS-17)	1	1			
H025	Health Education Officer	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	9	9			
M046	Medical Officer	(BPS-17)	32	32			
N022	Nutrition & Education Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
S420	Social Organizer	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
C109	Computer Operator	(BPS-16)	1	1			
C243	CDC Tutor	(BPS-16)	1	1			
L095	L.H.V.Trainer	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	19	19			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				150,000	360,000	366,282
A01106	Total Pay of contract staff					<u>1,611,000</u>	<u>931,056</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1211</u>	<u>1214</u>	<u>355,631,967</u>	<u>345,718,000</u>	<u>356,915,877</u>
A01151	Total Basic Pay of Other Staff		<u>1211</u>	<u>1214</u>	<u>355,097,967</u>	<u>343,063,000</u>	<u>355,097,967</u>
H046	House Keeper	(BPS-17)		1			
A003	Accounts Assistant	(BPS-14)	1	1			
H046	House Keeper	(BPS-14)	1				
L094	LMI	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KR7057	DISTRICT HEALTH OFFICER KHUZDAR						
	(OLD DDO KR4082)						
S147	Stenographer	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A049	Artist	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	14	14			
S391	Statistician Assistant	(BPS-11)	1				
A229	Anesthesia Technician	(BPS-09)	1	1			
A360	AMI	(BPS-09)	2	2			
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	6	6			
E050	Eye Tech:	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	36	36			
H027	Health Inspector	(BPS-09)	7	7			
J073	JCCT	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	35	35			
M052	Medical Technician	(BPS-09)	50	51			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	7	7			
X004	X-Ray Technician	(BPS-09)	1	1			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
D282	DSI	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	2	2			
S294	Senior Malaria Supervisor	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	18	18			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KR7057	DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)						
D103	Dispenser	(BPS-06)	73	73			
D140	Dresser	(BPS-06)	1	1			
H063	Health Auxiliary	(BPS-06)	4	4			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
I011	Insect Collector	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	12	12			
L116	Lady Health Worker	(BPS-05)	419	419			
M013	Malaria Supervisor	(BPS-05)	18	18			
S007	Sanitary Supervisor	(BPS-05)	1	1			
V001	Vaccinator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	38	38			
G019	Generator Driver	(BPS-04)	3	3			
N018	Nursing Orderly	(BPS-04)	87	87			
P105	Pump Mechanics	(BPS-03)		1			
D005	Dai	(BPS-02)	76	74			
L008	Laboratory Attendant	(BPS-02)	2	2			
M066	Midwife	(BPS-02)	7	9			
W002	Ward Boy	(BPS-02)	1	1			
X002	X-Ray Attendant	(BPS-02)	5	5			
A200	Aya	(BPS-01)	6	6			
B004	Bahishti	(BPS-01)	5	5			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	84	85			
C127	Cook	(BPS-01)	6	6			
C132	Cooly	(BPS-01)	4	4			
D071	Dhobi	(BPS-01)	3	3			
F016	Female Ward Servant	(BPS-01)	2	2			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KR7057	DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)						
M016	Mali	(BPS-01)	5	5			
M102	Male Ward Servant	(BPS-01)	25	25			
M140	MVA	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	28	28			
S028	Security Guard	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	64	64			
S207	Sweeper (Female)	(BPS-01)	6	6			
S250	Sanitary Patroller	(BPS-01)	8	8			
W039	Watchman	(BPS-01)	7	7			
A01152	Personal pay					1,316,000	1,273,230
A01156	Total Pay of contract staff				<u>534,000</u>	<u>1,339,000</u>	<u>544,680</u>
A012	TOTAL ALLOWANCES				<u>380,474,087</u>	<u>465,108,193</u>	<u>480,320,341</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>380,327,837</u>	<u>462,977,000</u>	<u>480,171,166</u>
A01202	House Rent Allowance				25,275,800	21,703,000	25,275,800
A01203	Conveyance Allowance				29,731,000	28,639,000	29,731,000
A01206	Local Compensatory Allowance				8,157,000	8,593,000	8,320,140
A01207	Washing Allowance				123,000	171,000	125,460
A01208	Dress Allowance				558,000	1,217,000	569,160
A0120Q	Fixed Daily Allowance				13,102,000	365,000	13,102,000
A01210	Risk Allowance				4,981,000	8,535,000	5,080,620
A01211	Hill Allowance				2,246,000		2,246,000
A01217	Medical Allowance				22,312,000	21,093,000	22,312,000
A0121B	Health Professional Allowance				62,875,000	66,717,000	64,132,500
A01222	Hardship allowance				108,000	65,000	108,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,360
A0122N	Special Conveyance Allowance to Disbaled Employee				210,000	316,000	214,200
A01239	Special Allowance				96,000	105,000	97,920
A01242	Consolidation Travelling Allowance				298,000	172,000	298,000
A0124C	Disparity Reduction Allowance				47,972,250	45,943,000	47,972,250

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KR7057	DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)					
A0124R	Adhoc Relief 2022			37,351,960	36,160,000	37,351,960
A0124X	Adhoc Relief Allowance 2023			122,972,627	126,412,000	125,432,080
A01251	Mess Allowance			186,000	1,896,000	189,720
A01252	Non Practising Allowance			1,346,000	708,000	1,346,000
A01254	Anaesthesia Allowance			227,000	382,000	231,540
A0125E	Adhoc Relief Allowance-2024				93,229,000	95,831,752
A01265	Cash Handling Allowance			1,000	2,000	1,020
A01270	Other			174,200	530,000	177,684
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,250</u>	<u>2,131,193</u>	<u>149,175</u>
A01274	Medical charges				1,984,943	
A01277	Contingent paid staff			146,250	146,250	149,175
A03	TOTAL OPERATING EXPENSES			<u>31,616,685</u>	<u>14,395,725</u>	<u>37,034,501</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>131,450</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>2,078,345</u>	<u>2,078,345</u>	<u>1,878,345</u>
A03301	Gas			287,595	287,595	287,595
A03302	Water			108,150	108,150	108,150
A03303	Electricity			1,282,600	1,282,600	1,282,600
A03304	Hot and cold weather charges			400,000	400,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,616,740</u>	<u>8,616,740</u>	<u>3,102,816</u>
A03805	Travelling Allowance			840,000	840,000	588,000
A03806	Transportation of Goods			157,500	157,500	157,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,619,240	7,619,240	2,357,316
A039	TOTAL GENERAL			<u>25,729,600</u>	<u>3,508,640</u>	<u>31,921,890</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KR7057	DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)					
A03901	Stationery			314,600	314,600	283,140
A03927	Purchase of drug and medicines			22,815,000	594,040	28,518,750
A03955	Other Store - Tear Gas			2,600,000	2,600,000	3,120,000
001	Other Store Medical Gases (Cylinders)			650,000		780,000
002	Others (bedding & clothing)			650,000		780,000
003	Purchase of X-ray films			650,000		780,000
005	Others (Consumable stores)			650,000		780,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,700,000	
A06	TOTAL TRANSFERS				<u>156,000</u>	
A061	TOTAL SCHOLARSHIP				<u>156,000</u>	
A06102	Others				156,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,872,820</u>	<u>3,072,820</u>	<u>1,220,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>423,500</u>	<u>423,500</u>	<u>211,750</u>
A13101	Machinery & Equipment			423,500	423,500	211,750
A132	TOTAL FURNITURE AND FIXTURE			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13201	Furniture & Fixture			128,700	128,700	64,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KR7057	DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)					
A133	TOTAL BUILDINGS AND STRUCTURE			568,000	1,768,000	568,000
A13301	Office Buildings			568,000	1,768,000	568,000
DISTRICT HEALTH OFFICER KHUZDAR (OLD DDO KR4082)				816,914,173	874,904,738	923,957,081

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KR7071	DIVISIONAL DIRECTOR (HEALTH) KHUZDAR (OLD DDO KR4111)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,289,924</u>	<u>11,274,510</u>	<u>13,531,922</u>
A011	TOTAL PAY		14	14	<u>6,688,211</u>	<u>5,516,000</u>	<u>6,694,047</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,983,936</u>	<u>3,683,000</u>	<u>3,989,772</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,983,936</u>	<u>3,673,000</u>	<u>3,983,936</u>
D230	Divisional Director (BPS-20)		1	1			
C116	Computer Programmer (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A01105	Qualification Pay					10,000	5,836
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,704,275</u>	<u>1,833,000</u>	<u>2,704,275</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,704,275</u>	<u>1,833,000</u>	<u>2,704,275</u>
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>5,601,713</u>	<u>5,758,510</u>	<u>6,837,875</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,601,713</u>	<u>5,621,000</u>	<u>6,837,875</u>
A01201	Senior post Allowance					13,000	12,242
A01202	House Rent Allowance				292,600	281,000	292,600
A01203	Conveyance Allowance				366,000	339,000	366,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KR7071	DIVISIONAL DIRECTOR (HEALTH) KHUZDAR (OLD DDO KR4111)					
A01206	Local Compensatory Allowance			107,000	87,000	107,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			1,289,000	10,000	1,289,000
A01210	Risk Allowance			88,000	108,000	89,760
A01211	Hill Allowance			14,000		14,000
A01217	Medical Allowance			230,000	188,000	230,000
A0121B	Health Professional Allowance			734,000	570,000	734,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			18,000	45,000	18,360
A01239	Special Allowance			66,000		66,000
A0124C	Disparity Reduction Allowance			425,120	497,000	433,622
A0124R	Adhoc Relief 2022			559,820	481,000	559,820
A0124X	Adhoc Relief Allowance 2023			1,307,673	1,665,000	1,333,826
A01252	Non Practising Allowance			73,000	61,000	73,000
A0125E	Adhoc Relief Allowance-2024				1,213,000	1,186,755
A01270	Other			19,500	51,000	19,890
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>137,510</u>	
A01274	Medical charges				137,510	
A03	TOTAL OPERATING EXPENSES			<u>2,060,660</u>	<u>2,060,660</u>	<u>1,805,434</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>313,400</u>	<u>313,400</u>	<u>291,400</u>
A03301	Gas			106,260	106,260	106,260
A03302	Water			25,200	25,200	25,200
A03303	Electricity			137,940	137,940	137,940
A03304	Hot and cold weather charges			44,000	44,000	22,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KR7071	DIVISIONAL DIRECTOR (HEALTH) KHUZDAR (OLD DDO KR4111)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,262,760</u>	<u>1,262,760</u>	<u>1,077,684</u>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			968,760	968,760	871,884
A039	TOTAL GENERAL			<u>426,500</u>	<u>426,500</u>	<u>395,150</u>
A03901	Stationery			266,200	266,200	239,580
A03902	Printing & Publication			47,300	47,300	42,570
A03970	Others			113,000	113,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,189,370</u>	<u>1,189,370</u>	<u>844,685</u>
A130	TOTAL TRANSPORT			<u>394,460</u>	<u>394,460</u>	<u>197,230</u>
A13001	Transport			394,460	394,460	197,230
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,810</u>	<u>194,810</u>	<u>97,405</u>
A13101	Machinery & Equipment			194,810	194,810	97,405
A132	TOTAL FURNITURE AND FIXTURE			<u>100,100</u>	<u>100,100</u>	<u>50,050</u>
A13201	Furniture & Fixture			100,100	100,100	50,050
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DIVISIONAL DIRECTOR (HEALTH) KHUZDAR (OLD DDO KR4111)				15,539,954	14,524,540	16,182,041

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KU7024	DISTRICT HEALTH OFFICER KOHLU (OLD DDO KU4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>486,092,332</u>	<u>532,590,644</u>	<u>545,487,703</u>
A011	TOTAL PAY		773	773	<u>239,809,485</u>	<u>235,627,000</u>	<u>241,294,432</u>
A011-1	TOTAL PAY OF OFFICERS		84	84	<u>28,034,618</u>	<u>28,453,000</u>	<u>29,279,565</u>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>84</u>	<u>28,034,618</u>	<u>26,938,000</u>	<u>28,034,618</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	8	8			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	19	19			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	2	2			
D160	Drug Inspector	(BPS-17)	3	3			
D208	Dental Surgeon	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	3	3			
M046	Medical Officer	(BPS-17)	25	25			
P023	Pharmacist	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
S145	Statistician	(BPS-16)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KU7024	DISTRICT HEALTH OFFICER KOHLU						
	(OLD DDO KU4033)						
M052	Medical Technician	(BPS-09)	1	1			
N018	Nursing Orderly	(BPS-04)	1	1			
D005	Dai	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A01106	Total Pay of contract staff					<u>1,515,000.</u>	<u>1,244,947.</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>689</u>	<u>689</u>	<u>211,774,867</u>	<u>207,174,000.</u>	<u>212,014,867</u>
A01151	Total Basic Pay of Other Staff		<u>689</u>	<u>689</u>	<u>211,774,867</u>	<u>206,921,000.</u>	<u>211,774,867</u>
S042	Senior Clerk	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	3	3			
S391	Statistician Assistant	(BPS-11)	1				
A360	AMI	(BPS-09)	1	1			
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	21	21			
L011	Laboratory Technician	(BPS-09)	4	4			
L020	Lady Health Visitor	(BPS-09)	22	22			
M052	Medical Technician	(BPS-09)	38	38			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	7	7			
X004	X-Ray Technician	(BPS-09)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	2	2			
C104	Compounder	(BPS-06)	31	31			
D103	Dispenser	(BPS-06)	8	8			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KU7024	DISTRICT HEALTH OFFICER KOHLU (OLD DDO KU4033)						
H063	Health Auxiliary	(BPS-06)	4	4			
L005	Laboratory Assistant	(BPS-05)	5	5			
L116	Lady Health Worker	(BPS-05)	88	88			
M013	Malaria Supervisor	(BPS-05)	3	3			
V001	Vaccinator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	11	11			
N018	Nursing Orderly	(BPS-04)	106	106			
D005	Dai	(BPS-02)	102	102			
M066	Midwife	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	1	1			
B004	Bahishti	(BPS-01)	14	14			
C064	Chowkidar	(BPS-01)	113	113			
C127	Cook	(BPS-01)	5	5			
D071	Dhobi	(BPS-01)	4	4			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	15	15			
S193	Sweeper	(BPS-01)	54	54			
S207	Sweeper (Female)	(BPS-01)	14	14			
A01152	Personal pay					253,000	240,000
A012	TOTAL ALLOWANCES				<u>246,282,847</u>	<u>296,963,644</u>	<u>304,193,271</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>246,282,847</u>	<u>295,569,000</u>	<u>304,193,271</u>
A01202	House Rent Allowance				21,575,400	14,152,000	21,575,400
A01203	Conveyance Allowance				25,026,000	17,386,000	25,026,000
A01206	Local Compensatory Allowance				5,381,000	19,000	5,381,000
A01207	Washing Allowance				336,000	171,000	336,000
A01208	Dress Allowance				661,000	552,000	661,000
A0120Q	Fixed Daily Allowance				85,000	77,000	85,000
A01210	Risk Allowance				4,717,000	8,621,000	4,811,340

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KU7024	DISTRICT HEALTH OFFICER KOHLU (OLD DDO KU4033)					
A01211	Hill Allowance			21,000	19,000	21,000
A01216	Qualification allowance			38,000		38,000
A01217	Medical Allowance			19,902,000	12,974,000	19,902,000
A0121B	Health Professional Allowance			41,700,000	54,053,000	42,534,000
A0121D	Rural Incentive Allowane			98,000		98,000
A01222	Hardship allowance			7,000	8,000	7,140
A01224	Entertainment allowance			11,000	12,000	11,220
A01229	Special compensation allowance			5,308,000	5,129,000	5,308,000
A0122N	Special Conveyance Allowance to Disbale Employee				48,000	
A01239	Special Allowance			155,000	298,000	158,100
A01242	Consolidation Travelling Allowance			62,000	10,000	62,000
A0124C	Disparity Reduction Allowance			25,783,810	26,355,000	25,783,810
A0124R	Adhoc Relief 2022			22,323,010	22,176,000	22,323,010
A0124T	SPECIAL ALLOWANCE - 2022				91,000	36,155
A0124X	Adhoc Relief Allowance 2023			71,716,057	77,396,000	73,150,378
A01252	Non Practising Allowance			1,352,000	1,179,000	1,352,000
A0125E	Adhoc Relief Allowance-2024				54,720,000	55,507,587
A01260	Ration Allowance				1,000	70
A01270	Other			24,570	122,000	25,061
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,394,644</u>	
A01274	Medical charges				1,394,644	
A03	TOTAL OPERATING EXPENSES			<u>19,754,915</u>	<u>7,974,196</u>	<u>23,110,893</u>
A032	TOTAL COMMUNICATIONS			<u>174,000</u>	<u>174,000</u>	<u>120,800</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and trunk call			152,000	152,000	98,800
A033	TOTAL UTILITIES			<u>1,569,095</u>	<u>1,569,095</u>	<u>1,432,595</u>
A03301	Gas			213,675	213,675	213,675
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,055,120	1,055,120	1,055,120
A03304	Hot and cold weather charges			273,000	273,000	136,500

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KU7024	DISTRICT HEALTH OFFICER KOHLU (OLD DDO KU4033)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,067,850</u>	<u>3,067,850</u>	<u>1,759,425</u>
A03805	Travelling Allowance			559,650	1,059,650	391,755
A03806	Transportation of Goods			102,900	102,900	102,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,405,300	1,905,300	1,264,770
A039	TOTAL GENERAL			<u>15,943,970</u>	<u>3,163,251</u>	<u>19,798,073</u>
A03901	Stationery			177,870	477,870	160,083
A03902	Printing & Publication			64,900	264,900	58,410
A03906	Uniforms and protective clothing			46,200	46,200	41,580
A03927	Purchase of drug and medicines			15,040,000	1,259,281	18,800,000
A03955	Other Store - Tear Gas			615,000	1,115,000	738,000
001	Other Store Medical Gases (Cylinders)			127,000		152,400
002	Others (bedding & clothing)			171,000		205,200
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			88,000		105,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,700,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A09201	Hardware				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,439,970</u>	<u>2,027,185</u>	<u>1,003,985</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KU7024	DISTRICT HEALTH OFFICER KOHLU (OLD DDO KU4033)					
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>412,785</u>	<u>312,785</u>
A13001	Transport			625,570	412,785	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>169,400</u>	<u>469,400</u>	<u>84,700</u>
A13101	Machinery & Equipment			169,400	469,400	84,700
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>1,068,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	1,068,000	568,000
DISTRICT HEALTH OFFICER KOHLU (OLD DDO KU4033)				507,287,217	548,492,025	569,602,581

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LI7060	DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>474,890,018</u>	<u>459,265,718</u>	<u>528,583,849</u>
A011	TOTAL PAY		770	765	<u>246,278,700</u>	<u>200,732,000</u>	<u>249,539,875</u>
A011-1	TOTAL PAY OF OFFICERS		96	96	<u>32,078,700</u>	<u>22,816,000</u>	<u>34,639,303</u>
A01101	Total Basic Pay Of Officer		<u>96</u>	<u>96</u>	<u>32,078,700</u>	<u>20,177,000</u>	<u>32,078,700</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	9	9			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
S049	Senior Drug Inspector	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	22	22			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	2	2			
H026	Health Educator	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	8	8			
M046	Medical Officer	(BPS-17)	32	32			
N022	Nutrition & Education Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
S420	Social Organizer	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
T050	Training Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
M012	Malaria Superintendent	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LI7060	DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)						
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>2,639,000</u>	<u>2,560,603</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>674</u>	<u>669</u>	<u>214,200,000</u>	<u>177,916,000</u>	<u>214,900,572</u>
A01151	Total Basic Pay of Other Staff		<u>674</u>	<u>669</u>	<u>214,200,000</u>	<u>177,025,000</u>	<u>214,200,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
A364	Advance man	(BPS-12)	1	1			
A049	Artist	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	2	2			
F014	Female Medical Technician	(BPS-09)	15	15			
H027	Health Inspector	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	32	32			
M052	Medical Technician	(BPS-09)	37	37			
X001	X-Ray Assistant	(BPS-09)	4	4			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	2	2			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	8	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LI7060	DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)						
C104	Compounder	(BPS-06)	36	36			
D103	Dispenser	(BPS-06)	7	7			
J029	Junior Microscopist	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
S005	Sanitary Inspector	(BPS-06)	1	1			
L116	Lady Health Worker	(BPS-05)	251	251			
M013	Malaria Supervisor	(BPS-05)	11	11			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	20	20			
N018	Nursing Orderly	(BPS-04)	45	40			
D005	Dai	(BPS-02)	53	53			
L008	Laboratory Attendant	(BPS-02)	1	1			
A200	Aya	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	63	63			
C127	Cook	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	1	1			
K009	Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	16	16			
P044	Porter	(BPS-01)	1	1			
S008	Sanitary worker	(BPS-01)	17	17			
S028	Security Guard	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	10	10			
S207	Sweeper (Female)	(BPS-01)	6	6			
S250	Sanitary Patroller	(BPS-01)	9	9			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LI7060	DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)					
A01152	Personal pay				374,000	191,760
A01153	Special pay				12,000	4,500
A01156	Total Pay of contract staff				<u>505,000</u>	<u>504,312</u>
A012	TOTAL ALLOWANCES			<u>228,611,318</u>	<u>258,533,718</u>	<u>279,043,974</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>228,611,318</u>	<u>258,327,000</u>	<u>279,043,974</u>
A01202	House Rent Allowance			18,108,200	13,289,000	18,108,200
A01203	Conveyance Allowance			20,874,000	16,667,000	20,874,000
A01206	Local Compensatory Allowance			8,132,000	93,000	8,132,000
A01207	Washing Allowance			308,000	238,000	308,000
A01208	Dress Allowance			297,000	305,000	302,940
A01209	Special Additional Allowance				2,000	1,200
A0120Q	Fixed Daily Allowance			230,000	208,000	230,000
A01210	Risk Allowance			6,044,000	7,128,000	6,164,880
A01211	Hill Allowance			1,820,000	1,514,000	1,820,000
A01216	Qualification allowance			52,000		52,000
A01217	Medical Allowance			15,129,000	12,337,000	15,129,000
A0121B	Health Professional Allowance			50,768,000	42,494,000	50,768,000
A0121D	Rural Incentive Allowance			778,000	72,000	778,000
A01222	Hardship allowance			4,000		4,000
A01224	Entertainment allowance			25,000	2,000	25,000
A01226	Computer allowance			12,000	82,000	12,240
A01229	Special compensation allowance			4,164,000	4,986,000	4,247,280
A0122N	Special Conveyance Allowance to Disbale Employee			304,000	284,000	304,000
A01238	Charge allowance			7,000		7,000
A01239	Special Allowance			1,521,000	1,330,000	1,521,000
A01241	Utility Allowance for Electricity			1,000		1,000
A01242	Consolidation Travelling Allowance			151,000	20,000	151,000
A0124C	Disparity Reduction Allowance			16,841,380	25,244,000	17,178,208
A0124R	Adhoc Relief 2022			15,224,400	19,115,000	15,528,888
A0124T	SPECIAL ALLOWANCE - 2022				13,000	5,011
A0124X	Adhoc Relief Allowance 2023			61,701,978	64,148,000	62,936,018
A01251	Mess Allowance			58,000		58,000
A01252	Non Practising Allowance			1,953,000	1,074,000	1,953,000
A01253	Science Teaching Allowance				196,000	78,270

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LI7060	DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)					
A0125E	Adhoc Relief Allowance-2024				47,086,000	48,262,479
A01265	Cash Handling Allowance			12,000		12,000
A01270	Other			4,091,360	400,000	4,091,360
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>206,718</u>	
A01274	Medical charges				206,718	
A03	TOTAL OPERATING EXPENSES			<u>23,528,745</u>	<u>10,954,903</u>	<u>27,382,200</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>131,450</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>2,113,595</u>	<u>2,113,595</u>	<u>1,983,595</u>
A03301	Gas			259,875	259,875	259,875
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,539,120	1,539,120	1,539,120
A03304	Hot and cold weather charges			260,000	260,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,888,280</u>	<u>5,839,445</u>	<u>2,475,972</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			100,800	100,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,119,680	5,070,845	1,907,712
A039	TOTAL GENERAL			<u>18,334,870</u>	<u>2,809,863</u>	<u>22,791,183</u>
A03901	Stationery			189,970	189,970	170,973
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			17,250,000	1,724,993	21,562,500
A03955	Other Store - Tear Gas			841,000	841,000	1,009,200
001	Other Store Medical Gases (Cylinders)			167,000		200,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LI7060	DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)					
002	Others (bedding & clothing)			171,000		205,200
003	Purchase of X-ray films			284,000		340,800
005	Others (Consumable stores)			219,000		262,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,162,670</u>	<u>2,652,670</u>	<u>1,365,335</u>
A130	TOTAL TRANSPORT			<u>1,096,260</u>	<u>1,096,260</u>	<u>548,130</u>
A13001	Transport			1,096,260	1,096,260	548,130
A131	TOTAL MACHINERY AND EQUIPMENT			<u>291,610</u>	<u>291,610</u>	<u>145,805</u>
A13101	Machinery & Equipment			291,610	291,610	145,805
A132	TOTAL FURNITURE AND FIXTURE			<u>206,800</u>	<u>206,800</u>	<u>103,400</u>
A13201	Furniture & Fixture			206,800	206,800	103,400
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>1,058,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	1,058,000	568,000
DISTRICT HEALTH OFFICER LORALAI (OLD DDO LI4093)				500,581,433	476,173,291	557,331,384

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LI7084	DIVISIONAL DIRECTOR (HEALTH) LORALAI (OLD DDO LI4124)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,223,064</u>	<u>7,244,279</u>	<u>10,165,580</u>
A011	TOTAL PAY		13	13	<u>5,316,750</u>	<u>3,414,000</u>	<u>5,439,696</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,630,996</u>	<u>1,600,000</u>	<u>3,630,996</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,630,996</u>	<u>1,600,000</u>	<u>3,630,996</u>
D230	Divisional Director (BPS-20)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,685,754</u>	<u>1,814,000</u>	<u>1,808,700</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,685,754</u>	<u>1,814,000</u>	<u>1,808,700</u>
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>3,906,314</u>	<u>3,830,279</u>	<u>4,725,884</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,906,314</u>	<u>3,771,000</u>	<u>4,725,884</u>
A01201	Senior post Allowance				4,400		4,400
A01202	House Rent Allowance				381,700	222,000	381,700
A01203	Conveyance Allowance				288,000	313,000	293,760
A01206	Local Compensatory Allowance				1,000		1,000
A01207	Washing Allowance				3,000	5,000	3,060
A01208	Dress Allowance				4,000	6,000	4,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LI7084	DIVISIONAL DIRECTOR (HEALTH) LORALAI (OLD DDO LI4124)					
A0120Q	Fixed Daily Allowance			28,000	10,000	28,000
A01210	Risk Allowance			88,000	180,000	89,760
A01211	Hill Allowance			12,000	17,000	12,240
A01217	Medical Allowance			198,000	172,000	198,000
A0121B	Health Professional Allowance			738,000		738,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			18,000	18,000	18,360
A01229	Special compensation allowance			66,000	84,000	67,320
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			315,800	485,000	322,116
A0124R	Adhoc Relief 2022			461,160	305,000	461,160
A0124X	Adhoc Relief Allowance 2023			1,162,254	1,095,000	1,162,254
A01252	Non Practising Allowance			73,000		73,000
A0125E	Adhoc Relief Allowance-2024				810,000	802,834
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,279</u>	
A01274	Medical charges				59,279	
A03	TOTAL OPERATING EXPENSES			<u>2,193,870</u>	<u>2,145,870</u>	<u>1,938,644</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>10,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000		31,200
A033	TOTAL UTILITIES			<u>446,610</u>	<u>446,610</u>	<u>424,610</u>
A03301	Gas			103,950	103,950	103,950
A03302	Water			25,200	25,200	25,200
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			44,000	44,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LI7084	DIVISIONAL DIRECTOR (HEALTH) LORALAI (OLD DDO LI4124)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,262,760</u>	<u>1,262,760</u>	<u>1,077,684</u>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			968,760	968,760	871,884
A039	TOTAL GENERAL			<u>426,500</u>	<u>426,500</u>	<u>395,150</u>
A03901	Stationery			266,200	266,200	239,580
A03902	Printing & Publication			47,300	47,300	42,570
A03970	Others			113,000	113,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,189,370</u>	<u>1,189,370</u>	<u>844,685</u>
A130	TOTAL TRANSPORT			<u>394,460</u>	<u>394,460</u>	<u>197,230</u>
A13001	Transport			394,460	394,460	197,230
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,810</u>	<u>194,810</u>	<u>97,405</u>
A13101	Machinery & Equipment			194,810	194,810	97,405
A132	TOTAL FURNITURE AND FIXTURE			<u>100,100</u>	<u>100,100</u>	<u>50,050</u>
A13201	Furniture & Fixture			100,100	100,100	50,050
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DIVISIONAL DIRECTOR (HEALTH) LORALAI (OLD DDO LI4124)				12,606,304	10,579,519	12,948,909

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MK7020	DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>242,629,508</u>	<u>294,376,266</u>	<u>280,636,568</u>
A011	TOTAL PAY		399	401	<u>124,662,436</u>	<u>130,273,000</u>	<u>132,166,548</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>10,704,675</u>	<u>24,065,000</u>	<u>18,088,667</u>
A01101	Total Basic Pay Of Officer		38	38	<u>10,704,675</u>	<u>22,398,000</u>	<u>16,738,078</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-18)	7	7			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	10	10			
P023	Pharmacist	(BPS-17)	3	3			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>1,667,000</u>	<u>1,350,589</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MK7020	DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>361</u>	<u>363</u>	<u>113,957,761</u>	<u>106,208,000</u>	<u>114,077,881</u>
A01151	Total Basic Pay of Other Staff		<u>361</u>	<u>363</u>	<u>112,583,761</u>	<u>106,087,000</u>	<u>112,583,761</u>
S042	Senior Clerk (BPS-14)		1	1			
S391	Statistician Assistant (BPS-14)			1			
J014	Junior Clerk (BPS-11)		1	1			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		5	6			
L020	Lady Health Visitor (BPS-09)		13	14			
M052	Medical Technician (BPS-09)		20	20			
X001	X-Ray Assistant (BPS-09)		1	1			
S066	Senior Microscopist (BPS-08)		1	1			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		5	5			
C104	Compounder (BPS-06)		18	18			
D103	Dispenser (BPS-06)		2	2			
O012	Operation Theatre Assistant (BPS-06)		1	1			
L005	Laboratory Assistant (BPS-05)		1	1			
L116	Lady Health Worker (BPS-05)		179	179			
M013	Malaria Supervisor (BPS-05)		4	4			
V001	Vaccinator (BPS-05)		1	1			
D143	Driver (BPS-04)		6	6			
N018	Nursing Orderly (BPS-04)		30	30			
D005	Dai (BPS-02)		24	24			
M066	Midwife (BPS-02)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MK7020	DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)						
C064	Chowkidar	(BPS-01)	31	31			
M016	Mali	(BPS-01)	4	4			
M102	Male Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S008	Sanitary worker	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay					121,000	120,120
A01156	Total Pay of contract staff				<u>1,374,000</u>		<u>1,374,000</u>
A012	TOTAL ALLOWANCES				<u>117,967,072</u>	<u>164,103,266</u>	<u>148,470,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>117,967,072</u>	<u>162,720,000</u>	<u>148,456,729</u>
A01202	House Rent Allowance				8,268,700	7,622,000	8,268,700
A01203	Conveyance Allowance				9,514,000	9,680,000	9,514,000
A01206	Local Compensatory Allowance				2,897,000	2,000	2,897,000
A01207	Washing Allowance				120,000	112,000	120,000
A01208	Dress Allowance				69,000	76,000	70,380
A0120Q	Fixed Daily Allowance				74,000	43,000	74,000
A01210	Risk Allowance				1,137,000	2,655,000	1,159,740
A01211	Hill Allowance				6,000	101,000	6,120
A01217	Medical Allowance				7,219,000	6,943,000	7,219,000
A0121B	Health Professional Allowance				21,009,000	38,983,000	21,429,180
A01222	Hardship allowance				31,000	70,000	31,620
A01224	Entertainment allowance				12,000	6,000	12,000
A01229	Special compensation allowance				2,765,000	2,645,000	2,765,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A01237	Design allowance					2,000	1,200
A01238	Charge allowance				8,000		8,000
A01239	Special Allowance				21,000	158,000	21,420
A01242	Consolidation Travelling Allowance				54,000		54,000
A0124C	Disparity Reduction Allowance				15,517,970	13,752,000	15,517,970
A0124R	Adhoc Relief 2022				11,509,590	11,131,000	11,509,590
A0124X	Adhoc Relief Allowance 2023				37,193,812	38,947,000	37,937,688
A01251	Mess Allowance				41,000		41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MK7020	DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)					
A01252	Non Practising Allowance			458,000	986,000	467,160
A0125E	Adhoc Relief Allowance-2024				28,159,000	28,898,754
A01270	Other				599,000	390,367
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,383,266</u>	<u>13,291</u>
A01274	Medical charges				1,383,266	
A012AB	Spl MessageAllowance					13,291
A03	TOTAL OPERATING EXPENSES			<u>17,725,765</u>	<u>4,726,165</u>	<u>21,001,409</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>74,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A033	TOTAL UTILITIES			<u>1,035,655</u>	<u>1,035,655</u>	<u>989,655</u>
A03301	Gas			144,375	144,375	144,375
A03302	Water			27,300	27,300	27,300
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			92,000	92,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,793,340</u>	<u>1,793,340</u>	<u>1,554,261</u>
A03805	Travelling Allowance			328,650	328,650	230,055
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,404,840	1,404,840	1,264,356
A039	TOTAL GENERAL			<u>14,791,770</u>	<u>1,792,170</u>	<u>18,382,593</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			14,040,000	1,040,400	17,550,000
A03955	Other Store - Tear Gas			520,000	520,000	624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MK7020	DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)					
001	Other Store Medical Gases (Cylinders)			127,000		152,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			171,000		205,200
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,386,730</u>	<u>1,386,730</u>	<u>977,365</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,160</u>	<u>116,160</u>	<u>58,080</u>
A13101	Machinery & Equipment			116,160	116,160	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
MK7020	DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)			
DISTRICT HEALTH OFFICER MUSAKHAIL (OLD DDO MK4032)				261,742,003
				305,589,161
				302,615,342

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MU7035	DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>359,120,867</u>	<u>408,614,018</u>	<u>406,297,513</u>
A011	TOTAL PAY		634	627	<u>181,730,276</u>	<u>181,694,000</u>	<u>183,379,085</u>
A011-1	TOTAL PAY OF OFFICERS		75	75	<u>42,194,023</u>	<u>44,621,000</u>	<u>43,785,904</u>
A01101	Total Basic Pay Of Officer		75	75	<u>42,194,023</u>	<u>44,345,000</u>	<u>43,615,145</u>
P062	Principal Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	6	6			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-18)	13	13			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	6	6			
M046	Medical Officer	(BPS-17)	17	17			
P023	Pharmacist	(BPS-17)	12	12			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay					52,000	45,144

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MU7035	DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)						
A01106	Total Pay of contract staff					<u>224,000.</u>	<u>125,615.</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>559</u>	<u>552</u>	<u>139,536,253.</u>	<u>137,073,000.</u>	<u>139,593,181.</u>
A01151	Total Basic Pay of Other Staff		<u>559</u>	<u>552</u>	<u>139,536,253.</u>	<u>137,015,000.</u>	<u>139,536,253.</u>
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
S391	Statistician Assistant (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		1	1			
A361	AIHS (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		6	6			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		6	6			
E002	ECG Technician (BPS-09)		2	2			
E050	Eye Tech: (BPS-09)		1	1			
F014	Female Medical Technician (BPS-09)		7	7			
L020	Lady Health Visitor (BPS-09)		16	16			
M052	Medical Technician (BPS-09)		19	19			
X001	X-Ray Assistant (BPS-09)		6	6			
A136	Assistant Malaria Superintendent (BPS-08)		1	1			
E007	Electrician (BPS-08)		2	2			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		12	12			
D103	Dispenser (BPS-06)		27	27			
D140	Dresser (BPS-06)		7	7			
F071	Female Dispenser (BPS-06)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MU7035	DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)						
H063	Health Auxiliary	(BPS-06)	2	2			
J029	Junior Microscopist	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	8	8			
L005	Laboratory Assistant	(BPS-05)	7	7			
L116	Lady Health Worker	(BPS-05)	228	228			
M013	Malaria Supervisor	(BPS-05)	7	7			
D143	Driver	(BPS-04)	25	25			
G019	Generator Driver	(BPS-04)	2	2			
N018	Nursing Orderly	(BPS-04)	32	25			
D005	Dai	(BPS-02)	29	29			
D281	Dental Attendant	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
M066	Midwife	(BPS-02)	1	1			
O023	O.T Attendant	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	5	5			
X002	X-Ray Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	38	38			
C081	Cleaner	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	7	7			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	12	12			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	19	19			
S207	Sweeper (Female)	(BPS-01)	2	2			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					58,000	56,928

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MU7035	DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)					
A012	TOTAL ALLOWANCES			<u>177,390,591</u>	<u>226,920,018</u>	<u>222,918,428</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>177,390,591</u>	<u>225,129,000</u>	<u>222,918,428</u>
A01202	House Rent Allowance			12,189,100	10,665,000	12,189,100
A01203	Conveyance Allowance			13,462,000	13,054,000	13,462,000
A01206	Local Compensatory Allowance			4,555,000	3,745,000	4,555,000
A01207	Washing Allowance			50,000	682,000	51,000
A01208	Dress Allowance			203,000	235,000	207,060
A0120Q	Fixed Daily Allowance			249,000	230,000	249,000
A01210	Risk Allowance			2,893,000	5,706,000	2,950,860
A01211	Hill Allowance			1,155,000	1,071,000	1,155,000
A01217	Medical Allowance			9,778,000	9,157,000	9,778,000
A0121B	Health Professional Allowance			35,715,000	40,692,000	36,429,300
A01222	Hardship allowance			24,000	26,000	24,480
A01224	Entertainment allowance			21,000	12,000	21,000
A01226	Computer allowance			17,000	18,000	17,340
A01229	Special compensation allowance			965,000		965,000
A0122N	Special Conveyance Allowance to Disbalded Employee			72,000	96,000	73,440
A01239	Special Allowance			57,000	81,000	57,000
A01242	Consolidation Travelling Allowance			175,000		175,000
A01243	Special Travelling Allowance			12,000	12,000	12,240
A0124C	Disparity Reduction Allowance			22,138,770	20,423,000	22,138,770
A0124R	Adhoc Relief 2022			17,173,400	16,844,000	17,173,400
A0124X	Adhoc Relief Allowance 2023			54,374,911	58,272,000	55,462,409
A01251	Mess Allowance			261,000		261,000
A01252	Non Practising Allowance			1,687,000	1,409,000	1,687,000
A0125E	Adhoc Relief Allowance-2024				42,512,000	43,660,619
A01270	Other			163,410	187,000	163,410
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,791,018</u>	
A01274	Medical charges				1,791,018	
A03	TOTAL OPERATING EXPENSES			<u>20,206,275</u>	<u>5,990,733</u>	<u>23,855,567</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MU7035	DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>74,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A033	TOTAL UTILITIES			<u>1,226,245</u>	<u>1,226,245</u>	<u>1,166,745</u>
A03301	Gas			280,665	280,665	280,665
A03302	Water			54,600	54,600	54,600
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			119,000	119,000	59,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,184,060</u>	<u>2,184,060</u>	<u>1,878,399</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			40,950	40,950	40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,360	1,686,360	1,517,724
A039	TOTAL GENERAL			<u>16,690,970</u>	<u>2,475,428</u>	<u>20,735,523</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03906	Uniforms and protective clothing			46,200	46,200	41,580
A03927	Purchase of drug and medicines			15,795,000	1,579,458	19,743,750
A03955	Other Store - Tear Gas			618,000	618,000	741,600
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MU7035	DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,542,820</u>	<u>1,542,820</u>	<u>1,055,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER MASTUNG (OLD DDO MU4055)				380,869,962	417,647,571	431,208,490

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NB7045	DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>351,081,491</u>	<u>380,126,366</u>	<u>392,566,416</u>
A011	TOTAL PAY		532	530	<u>179,444,448</u>	<u>165,474,000</u>	<u>179,586,350</u>
A011-1	TOTAL PAY OF OFFICERS		65	65	<u>40,756,280</u>	<u>35,239,000</u>	<u>40,766,230</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>40,557,280</u>	<u>35,095,000</u>	<u>40,557,280</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	4	4			
D276	District Health Officer	(BPS-19)	1	1			
S049	Senior Drug Inspector	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	10	10			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	3	3			
D160	Drug Inspector	(BPS-17)	3	3			
D208	Dental Surgeon	(BPS-17)	2	2			
H025	Health Education Officer	(BPS-17)	1	1			
H028	Health Nutrition Officer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	3	3			
M046	Medical Officer	(BPS-17)	16	16			
P023	Pharmacist	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	1	1			
S420	Social Organizer	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
C243	CDC Tutor	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NB7045	DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)						
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				199,000	144,000	208,950
A011-2	TOTAL PAY OF OTHER STAFF		<u>467</u>	<u>465</u>	<u>138,688,168</u>	<u>130,235,000</u>	<u>138,820,120</u>
A01151	Total Basic Pay of Other Staff		<u>467</u>	<u>465</u>	<u>138,688,168</u>	<u>130,095,000</u>	<u>138,688,168</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A125	Assistant House Keeper	(BPS-12)	1	1			
A049	Artist	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	2	2			
F014	Female Medical Technician	(BPS-09)	11	11			
L020	Lady Health Visitor	(BPS-09)	19	19			
M052	Medical Technician	(BPS-09)	19	19			
X001	X-Ray Assistant	(BPS-09)	4	4			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	9	9			
D103	Dispenser	(BPS-06)	16	16			
D140	Dresser	(BPS-06)	2	2			
H063	Health Auxiliary	(BPS-06)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NB7045	DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)						
J029	Junior Microscopist	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	3	3			
L116	Lady Health Worker	(BPS-05)	201	201			
M013	Malaria Supervisor	(BPS-05)	6	6			
D143	Driver	(BPS-04)	15	15			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	27	25			
A185	Attendant	(BPS-02)	1	1			
D005	Dai	(BPS-02)	28	28			
W002	Ward Boy	(BPS-02)	1	1			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	34	34			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	10	10			
P044	Porter	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	21	21			
S207	Sweeper (Female)	(BPS-01)	4	4			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					140,000	131,952
A012	TOTAL ALLOWANCES				<u>171,637,043</u>	<u>214,652,366</u>	<u>212,980,066</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>171,637,043</u>	<u>202,257,000</u>	<u>212,980,066</u>
A01202	House Rent Allowance				12,053,800	9,535,000	12,053,800
A01203	Conveyance Allowance				14,424,000	11,937,000	14,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NB7045	DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)					
A01206	Local Compensatory Allowance			4,173,000	31,000	4,173,000
A01207	Washing Allowance			208,000	176,000	208,000
A01208	Dress Allowance			212,000	187,000	212,000
A0120Q	Fixed Daily Allowance			145,000	128,000	145,000
A01210	Risk Allowance			1,655,000	5,244,000	1,688,100
A01211	Hill Allowance			2,000	6,000	2,040
A01217	Medical Allowance			10,441,000	8,626,000	10,441,000
A0121B	Health Professional Allowance			28,173,000	29,439,000	28,736,460
A0121D	Rural Incentive Allowane			358,000		358,000
A01222	Hardship allowance			8,000	7,000	8,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01229	Special compensation allowance			3,510,000	3,934,000	3,580,200
A0122N	Special Conveyance Allowance to Disbaled Employee			126,000	144,000	128,520
A01238	Charge allowance			4,000		4,000
A01239	Special Allowance			329,000	419,000	329,000
A01242	Consolidation Travelling Allowance			88,000		88,000
A01243	Special Travelling Allowance			5,000	4,000	5,000
A01244	Adhoc relief				3,000	
A0124C	Disparity Reduction Allowance			22,517,970	19,657,000	22,517,970
A0124R	Adhoc Relief 2022			16,706,070	18,186,000	17,040,191
A0124X	Adhoc Relief Allowance 2023			54,149,200	53,977,000	54,149,200
A01251	Mess Allowance			256,000		256,000
A01252	Non Practising Allowance			1,589,000	858,000	1,589,000
A0125E	Adhoc Relief Allowance-2024				39,247,000	40,329,642
A01270	Other			497,003	506,000	506,943
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,395,366</u>	
A01274	Medical charges				12,395,366	
A03	TOTAL OPERATING EXPENSES			<u>25,792,025</u>	<u>6,838,002</u>	<u>30,766,337</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>89,150</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A03205	Courier and pilot service			19,000	19,000	14,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NB7045	DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)					
A033	TOTAL UTILITIES			<u>1,477,345</u>	<u>1,477,345</u>	<u>1,419,345</u>
A03301	Gas			280,665	280,665	280,665
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			116,000	116,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,243,910</u>	<u>2,243,910</u>	<u>1,938,249</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			100,800	100,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,360	1,686,360	1,517,724
A039	TOTAL GENERAL			<u>21,946,770</u>	<u>2,992,747</u>	<u>27,319,593</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			21,060,000	2,105,977	26,325,000
A03955	Other Store - Tear Gas			655,000	655,000	786,000
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			171,000		205,200
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			88,000		105,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,542,820</u>	<u>1,542,820</u>	<u>1,055,410</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NB7045	DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)					
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER NASEERABAD (OLD DDO NB4061)				378,416,336	392,407,188	424,388,163

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NB7061	DIVISIONAL DIRECTOR (HEALTH)						
	(OLD DDO NB4079)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,796,660</u>	<u>13,295,200</u>	<u>14,553,143</u>
A011	TOTAL PAY		13	13	<u>7,354,210</u>	<u>6,555,000</u>	<u>7,531,882</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,802,310</u>	<u>4,853,000</u>	<u>5,834,422</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,802,310</u>	<u>4,812,000</u>	<u>5,802,310</u>
D230	Divisional Director	(BPS-20)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay					41,000	32,112
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,551,900</u>	<u>1,702,000</u>	<u>1,697,460</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,551,900</u>	<u>1,702,000</u>	<u>1,697,460</u>
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,442,450</u>	<u>6,740,200</u>	<u>7,021,261</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,442,450</u>	<u>6,663,000</u>	<u>7,021,261</u>
A01201	Senior post Allowance				16,500		16,500
A01202	House Rent Allowance				557,700	363,000	557,700
A01203	Conveyance Allowance				377,000	434,000	384,540
A01206	Local Compensatory Allowance				4,000	2,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NB7061	DIVISIONAL DIRECTOR (HEALTH)					
	(OLD DDO NB4079)					
A01207	Washing Allowance			12,000	5,000	12,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120Q	Fixed Daily Allowance			526,000	10,000	526,000
A01210	Risk Allowance			88,000	180,000	89,760
A01217	Medical Allowance			254,000	214,000	254,000
A0121B	Health Professional Allowance			696,000	504,000	696,000
A01224	Entertainment allowance			6,000	4,000	6,000
A01226	Computer allowance				17,000	16,200
A01229	Special compensation allowance			76,000	92,000	77,520
A01239	Special Allowance			16,000	61,000	16,320
A01242	Consolidation Travelling Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			440,110	531,000	448,912
A0124R	Adhoc Relief 2022			608,130	592,000	608,130
A0124X	Adhoc Relief Allowance 2023			1,609,840	2,092,000	1,642,037
A01252	Non Practising Allowance			143,000	60,000	143,000
A0125E	Adhoc Relief Allowance-2024				1,495,000	1,510,449
A01270	Other			1,170	2,000	1,193
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,200</u>	
A01274	Medical charges				77,200	
A03	TOTAL OPERATING EXPENSES			<u>2,356,065</u>	<u>2,356,065</u>	<u>2,100,839</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>608,805</u>	<u>608,805</u>	<u>586,805</u>
A03301	Gas			128,205	128,205	128,205
A03302	Water			25,200	25,200	25,200
A03303	Electricity			411,400	411,400	411,400
A03304	Hot and cold weather charges			44,000	44,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NB7061	DIVISIONAL DIRECTOR (HEALTH) (OLD DDO NB4079)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,262,760</u>	<u>1,262,760</u>	<u>1,077,684</u>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			968,760	968,760	871,884
A039	TOTAL GENERAL			<u>426,500</u>	<u>426,500</u>	<u>395,150</u>
A03901	Stationery			266,200	266,200	239,580
A03902	Printing & Publication			47,300	47,300	42,570
A03970	Others			113,000	113,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,189,370</u>	<u>1,189,370</u>	<u>844,685</u>
A130	TOTAL TRANSPORT			<u>394,460</u>	<u>394,460</u>	<u>197,230</u>
A13001	Transport			394,460	394,460	197,230
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,810</u>	<u>194,810</u>	<u>97,405</u>
A13101	Machinery & Equipment			194,810	194,810	97,405
A132	TOTAL FURNITURE AND FIXTURE			<u>100,100</u>	<u>100,100</u>	<u>50,050</u>
A13201	Furniture & Fixture			100,100	100,100	50,050
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DIVISIONAL DIRECTOR (HEALTH) (OLD DDO NB4079)				16,342,095	16,840,635	17,498,667

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NI7027	DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>186,144,838</u>	<u>203,537,000</u>	<u>212,431,879</u>
A011	TOTAL PAY		396	392	<u>93,642,127</u>	<u>91,489,000</u>	<u>96,347,539</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>10,525,726</u>	<u>13,202,000</u>	<u>13,088,758</u>
A01101	Total Basic Pay Of Officer		48	48	<u>10,525,726</u>	<u>13,196,000</u>	<u>13,084,258</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	3	3			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	7	7			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	11	11			
P023	Pharmacist	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	1	1			
S420	Social Organizer	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NI7027	DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)						
A01105	Qualification Pay					6,000	4,500
A011-2	TOTAL PAY OF OTHER STAFF		348	344	<u>83,116,401</u>	<u>78,287,000</u>	<u>83,258,781</u>
A01151	Total Basic Pay of Other Staff		<u>348</u>	<u>344</u>	<u>83,054,401</u>	<u>78,143,000</u>	<u>83,054,401</u>
S042	Senior Clerk (BPS-14)		1	1			
S391	Statistician Assistant (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		1	1			
A127	Assistant Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
S391	Statistician Assistant (BPS-11)		1				
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		2	2			
F014	Female Medical Technician (BPS-09)		5	5			
L011	Laboratory Technician (BPS-09)		1	1			
L020	Lady Health Visitor (BPS-09)		10	10			
M052	Medical Technician (BPS-09)		6	6			
O021	O.T Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		5	5			
A136	Assistant Malaria Superintendent (BPS-08)		1	1			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		6	6			
C105	Compounder/Dressers (BPS-06)		20	20			
D103	Dispenser (BPS-06)		2	2			
D140	Dresser (BPS-06)		1	1			
J029	Junior Microscopist (BPS-06)		1	1			
O012	Operation Theatre Assistant (BPS-06)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NI7027	DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)						
S005	Sanitary Inspector	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	4	4			
L116	Lady Health Worker	(BPS-05)	133	133			
M013	Malaria Supervisor	(BPS-05)	7	7			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	18	18			
N018	Nursing Orderly	(BPS-04)	25	21			
A185	Attendant	(BPS-02)	3	3			
D005	Dai	(BPS-02)	19	19			
L008	Laboratory Attendant	(BPS-02)	1	1			
M066	Midwife	(BPS-02)	3	3			
W002	Ward Boy	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	29	29			
F016	Female Ward Servant	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	12	12			
S028	Security Guard	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	12	12			
S250	Sanitary Patroller	(BPS-01)	4	4			
A01152	Personal pay					144,000	142,380
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>92,502,711</u>	<u>112,048,000</u>	<u>116,084,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,502,711</u>	<u>112,048,000</u>	<u>116,084,340</u>
A01202	House Rent Allowance				6,820,000	5,475,000	6,820,000
A01203	Conveyance Allowance				7,828,000	6,734,000	7,828,000
A01206	Local Compensatory Allowance				2,530,000	19,000	2,530,000
A01207	Washing Allowance				45,000	34,000	45,000
A01208	Dress Allowance				125,000	95,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NI7027	DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)					
A0120Q	Fixed Daily Allowance			115,000	113,000	115,000
A01210	Risk Allowance			1,698,000	2,805,000	1,731,960
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			5,935,000	5,003,000	5,935,000
A0121B	Health Professional Allowance			15,618,000	17,549,000	15,930,360
A01222	Hardship allowance			8,000	3,000	8,000
A01224	Entertainment allowance			10,000	12,000	10,200
A01226	Computer allowance			7,000	8,000	7,140
A01229	Special compensation allowance			2,142,000	2,015,000	2,142,000
A0122N	Special Conveyance Allowance to Disbalded Employee			84,000	96,000	85,680
A01239	Special Allowance			30,000		30,000
A01242	Consolidation Travelling Allowance			85,000		85,000
A0124C	Disparity Reduction Allowance			12,455,080	11,144,000	12,455,080
A0124R	Adhoc Relief 2022			8,772,510	8,518,000	8,772,510
A0124X	Adhoc Relief Allowance 2023			27,827,121	30,037,000	28,383,663
A01251	Mess Allowance			23,000		23,000
A01252	Non Practising Allowance			236,000	232,000	236,000
A0125E	Adhoc Relief Allowance-2024				22,053,000	22,676,747
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			104,000	103,000	104,000
A03	TOTAL OPERATING EXPENSES			<u>21,144,325</u>	<u>5,393,385</u>	<u>25,733,583</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>85,950</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			103,000	103,000	66,950
A033	TOTAL UTILITIES			<u>1,080,645</u>	<u>1,080,645</u>	<u>1,024,645</u>
A03301	Gas			142,065	142,065	142,065
A03302	Water			54,600	54,600	54,600
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			112,000	112,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NI7027	DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,243,910</u>	<u>2,243,910</u>	<u>2,612,795</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			100,800	100,800	100,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,360	1,686,360	2,192,270
A039	TOTAL GENERAL			<u>17,697,770</u>	<u>1,946,830</u>	<u>22,010,193</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			16,848,000	1,097,060	21,060,000
A03955	Other Store - Tear Gas			618,000	618,000	741,600
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,730,370</u>	<u>1,730,370</u>	<u>1,149,185</u>
A130	TOTAL TRANSPORT			<u>940,170</u>	<u>940,170</u>	<u>470,085</u>
A13001	Transport			940,170	940,170	470,085
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NI7027	DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)						
A132	TOTAL FURNITURE AND FIXTURE				<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture				77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE				<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings				568,000	568,000	568,000
DISTRICT HEALTH OFFICER NUSHKI (OLD DDO NI4039)					209,019,533	212,460,755	239,314,647

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>600,100,338</u>	<u>683,593,557</u>	<u>685,733,130</u>
A011	TOTAL PAY		947	947	<u>288,888,456</u>	<u>309,814,000</u>	<u>302,212,185</u>
A011-1	TOTAL PAY OF OFFICERS		135	135	<u>67,089,596</u>	<u>73,502,000</u>	<u>70,217,690</u>
A01101	Total Basic Pay Of Officer		<u>135</u>	<u>135</u>	<u>67,002,596</u>	<u>73,345,000</u>	<u>70,089,048</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	11	11			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
D055	Deputy Medical Superintendent	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	3	3			
S065	Senior Medical Officer	(BPS-18)	20	20			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S212	Surgeon	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	4	4			
A270	Assistant District Health Officer	(BPS-17)	2	2			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	5	5			
L024	Lady Medical Officer	(BPS-17)	8	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)						
M046	Medical Officer	(BPS-17)	33	33			
P023	Pharmacist	(BPS-17)	16	16			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
M012	Malaria Superintendent	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	5	5			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				87,000	157,000	128,642
A011-2	TOTAL PAY OF OTHER STAFF		812	812	<u>221,798,860</u>	<u>236,312,000</u>	<u>231,994,495</u>
A01151	Total Basic Pay of Other Staff		812	812	<u>221,798,860</u>	<u>235,900,000</u>	<u>231,698,063</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A129	Assistant Inspector Health	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	13	13			
E002	ECG Technician	(BPS-09)	1	1			
E060	ECG Technician (Female)	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	4	4			
L020	Lady Health Visitor	(BPS-09)	51	51			
M052	Medical Technician	(BPS-09)	36	36			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	14	14			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)						
A136	Assistant Malaria Superintendent	(BPS-08)	2	2			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	7	7			
D103	Dispenser	(BPS-06)	59	59			
H063	Health Auxiliary	(BPS-06)	2	2			
J029	Junior Microscopist	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	9	9			
I011	Insect Collector	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	14	14			
L116	Lady Health Worker	(BPS-05)	214	214			
M013	Malaria Supervisor	(BPS-05)	11	11			
D143	Driver	(BPS-04)	29	29			
N018	Nursing Orderly	(BPS-04)	63	63			
T064	Tubewell Operator	(BPS-04)	1	1			
D005	Dai	(BPS-02)	68	68			
L008	Laboratory Attendant	(BPS-02)	1	1			
M066	Midwife	(BPS-02)	3	3			
W002	Ward Boy	(BPS-02)	6	6			
B004	Bahishti	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	71	71			
C127	Cook	(BPS-01)	6	6			
F016	Female Ward Servant	(BPS-01)	11	11			
M016	Mali	(BPS-01)	6	6			
M102	Male Ward Servant	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	17	17			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	42	42			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)						
S207	Sweeper (Female)	(BPS-01)	12	12			
S250	Sanitary Patroller	(BPS-01)	14	14			
A01152	Personal pay					247,000	207,456
A01156	Total Pay of contract staff					<u>165,000</u>	<u>88,976</u>
A012	TOTAL ALLOWANCES				<u>311,211,882</u>	<u>373,779,557</u>	<u>383,520,945</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>311,211,882</u>	<u>365,034,000</u>	<u>383,520,945</u>
A01202	House Rent Allowance				24,094,400	18,655,000	24,094,400
A01203	Conveyance Allowance				26,238,000	21,938,000	26,238,000
A01206	Local Compensatory Allowance				2,242,000	180,000	2,242,000
A01207	Washing Allowance				249,000	211,000	249,000
A01208	Dress Allowance				494,000	508,000	503,880
A0120Q	Fixed Daily Allowance				178,000	198,000	181,560
A01210	Risk Allowance				5,580,000	11,319,000	5,691,600
A01211	Hill Allowance				2,087,000	1,864,000	2,087,000
A01216	Qualification allowance				128,000	637,000	130,560
A01217	Medical Allowance				19,266,000	15,714,000	19,266,000
A0121B	Health Professional Allowance				62,721,000	57,163,000	62,721,000
A0121D	Rural Incentive Allowance				601,000	238,000	601,000
A01222	Hardship allowance				32,000	21,000	32,000
A01224	Entertainment allowance				11,000		11,000
A01226	Computer allowance				14,000	8,000	14,000
A01229	Special compensation allowance				5,979,000	6,068,000	6,098,580
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	330,000	42,840
A01230	Dusting allowance					2,000	1,200
A01233	Unattractive area allowance					58,000	57,060
A01236	Deputation allowance				65,440	165,000	66,749
A01238	Charge allowance				44,000	3,000	44,000
A01239	Special Allowance					369,000	257,074
A01242	Consolidation Travelling Allowance				756,000	39,000	756,000
A01243	Special Travelling Allowance				37,000	31,000	37,000
A01244	Adhoc relief					1,000	
A0124C	Disparity Reduction Allowance				41,165,650	34,158,000	41,165,650
A0124R	Adhoc Relief 2022				27,273,510	26,539,000	27,273,510

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)					
A0124X	Adhoc Relief Allowance 2023			87,713,542	97,584,000	89,467,813
A01251	Mess Allowance			576,000	480,000	576,000
A01252	Non Practising Allowance			3,594,000	2,063,000	3,594,000
A01257	RC Allowance				72,000	
A01259	Fuel Allowance				3,000	
A0125E	Adhoc Relief Allowance-2024				68,281,000	69,989,522
A01265	Cash Handling Allowance			2,000	3,000	2,040
A01270	Other			28,340	131,000	28,907
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,745,557</u>	
A01274	Medical charges				8,745,557	
A03	TOTAL OPERATING EXPENSES			<u>27,165,435</u>	<u>9,460,747</u>	<u>31,959,377</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>97,650</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			<u>2,262,055</u>	<u>2,562,055</u>	<u>2,134,055</u>
A03301	Gas			412,335	412,335	412,335
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,539,120	1,539,120	1,539,120
A03304	Hot and cold weather charges			256,000	556,000	128,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,780,580</u>	<u>4,080,580</u>	<u>2,383,452</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			144,900	444,900	144,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,967,880	2,967,880	1,771,092
A039	TOTAL GENERAL			<u>21,982,800</u>	<u>2,678,112</u>	<u>27,344,220</u>
A03901	Stationery			229,900	729,900	206,910

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)					
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			21,000,000	1,195,312	26,250,000
A03955	Other Store - Tear Gas			699,000	699,000	838,800
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			171,000		205,200
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			132,000		158,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,542,820</u>	<u>3,142,820</u>	<u>1,055,410</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>1,252,620</u>	<u>376,310</u>
A13001	Transport			752,620	1,252,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>445,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	445,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>377,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	377,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>1,068,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	1,068,000	568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PI7035	DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)					
DISTRICT HEALTH OFFICER PISHIN (OLD DDO PI4051)				628,808,593	698,597,124	718,747,917

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PJ7038	DISTRICT HEALTH OFFICER PANJGUR (OLD DDO PJ4053)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>518,446,214</u>	<u>571,534,609</u>	<u>582,328,827</u>
A011	TOTAL PAY		869	869	<u>256,936,346</u>	<u>252,272,000</u>	<u>257,092,802</u>
A011-1	TOTAL PAY OF OFFICERS		73	73	<u>24,122,765</u>	<u>22,773,000</u>	<u>24,122,765</u>
A01101	Total Basic Pay Of Officer		<u>73</u>	<u>73</u>	<u>24,122,765</u>	<u>22,773,000</u>	<u>24,122,765</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	5	5			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
G045	Gynaecologist	(BPS-18)	2	2			
P058	Principal	(BPS-18)	1	1			
P115	Physician	(BPS-18)	2	2			
P116	Psychiatrist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	11	11			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	7	7			
M046	Medical Officer	(BPS-17)	16	16			
N016	Nurse Tutor	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
S420	Social Organizer	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PJ7038	DISTRICT HEALTH OFFICER PANJGUR (OLD DDO PJ4053)						
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		796	796	<u>232,813,581</u>	<u>229,499,000</u>	<u>232,970,037</u>
A01151	Total Basic Pay of Other Staff		<u>796</u>	<u>796</u>	<u>232,813,581</u>	<u>229,289,000</u>	<u>232,813,581</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	3	3			
L075	LHV Tutor	(BPS-12)	1	1			
T066	Tutor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	7	7			
F014	Female Medical Technician	(BPS-09)	5	5			
L011	Laboratory Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	16	16			
M052	Medical Technician	(BPS-09)	28	28			
O021	O.T Technician	(BPS-09)	2	2			
X001	X-Ray Assistant	(BPS-09)	3	3			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PJ7038	DISTRICT HEALTH OFFICER PANJGUR						
	(OLD DDO PJ4053)						
L115	Lady Health Supervisor	(BPS-07)	15	15			
C104	Compounder	(BPS-06)	4	4			
D103	Dispenser	(BPS-06)	30	30			
D140	Dresser	(BPS-06)	2	2			
J029	Junior Microscopist	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	6	6			
L116	Lady Health Worker	(BPS-05)	432	432			
M013	Malaria Supervisor	(BPS-05)	7	7			
V001	Vaccinator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	28	28			
N018	Nursing Orderly	(BPS-04)	38	38			
D005	Dai	(BPS-02)	43	43			
W002	Ward Boy	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	50	50			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	14	14			
P044	Porter	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	30	30			
S250	Sanitary Patroller	(BPS-01)	5	5			
A01152	Personal pay					112,000	97,800
A01156	Total Pay of contract staff					<u>98,000</u>	<u>58,656</u>
A012	TOTAL ALLOWANCES				<u>261,509,868</u>	<u>319,262,609</u>	<u>325,236,025</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>261,509,868</u>	<u>309,183,000</u>	<u>325,236,025</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PJ7038	DISTRICT HEALTH OFFICER PANJGUR (OLD DDO PJ4053)					
A01202	House Rent Allowance			20,205,900	15,598,000	20,205,900
A01203	Conveyance Allowance			23,359,000	19,645,000	23,359,000
A01206	Local Compensatory Allowance			6,527,000	456,000	6,527,000
A01207	Washing Allowance			102,000	77,000	102,000
A01208	Dress Allowance			309,000	219,000	309,000
A0120Q	Fixed Daily Allowance			227,000	218,000	227,000
A01210	Risk Allowance			2,528,000	5,232,000	2,578,560
A01211	Hill Allowance			1,085,000	892,000	1,085,000
A01217	Medical Allowance			17,678,000	14,797,000	17,678,000
A0121B	Health Professional Allowance			50,730,000	53,362,000	51,744,600
A01222	Hardship allowance			11,000	9,000	11,000
A01224	Entertainment allowance			6,000	11,000	6,120
A01226	Computer allowance			22,000	22,000	22,000
A01229	Special compensation allowance			5,566,000	5,335,000	5,566,000
A0122N	Special Conveyance Allowance to Disbaled Employee			158,000	192,000	161,160
A01242	Consolidation Travelling Allowance			132,000		132,000
A01243	Special Travelling Allowance			7,000	2,000	7,000
A0124C	Disparity Reduction Allowance			32,522,400	29,260,000	32,522,400
A0124R	Adhoc Relief 2022			24,070,770	22,654,000	24,070,770
A0124X	Adhoc Relief Allowance 2023			75,084,848	80,693,000	76,586,545
A01251	Mess Allowance			192,000	33,000	192,000
A01252	Non Practising Allowance			517,000	590,000	527,340
A0125E	Adhoc Relief Allowance-2024				59,553,000	61,140,880
A01260	Ration Allowance				12,000	4,800
A01270	Other			469,950	321,000	469,950
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,079,609</u>	
A01274	Medical charges				10,079,609	
A03	TOTAL OPERATING EXPENSES			<u>22,377,005</u>	<u>4,127,005</u>	<u>26,425,267</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			140,000	140,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PJ7038	DISTRICT HEALTH OFFICER PANJGUR (OLD DDO PJ4053)					
A033	TOTAL UTILITIES			<u>1,560,275</u>	<u>860,275</u>	<u>1,464,275</u>
A03301	Gas			287,595	287,595	287,595
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,026,080	326,080	1,026,080
A03304	Hot and cold weather charges			192,000	192,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,202,960</u>	<u>2,202,960</u>	<u>1,897,299</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,360	1,686,360	1,517,724
A039	TOTAL GENERAL			<u>18,454,770</u>	<u>904,770</u>	<u>22,953,693</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			17,550,000		21,937,500
A03955	Other Store - Tear Gas			673,000	673,000	807,600
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			284,000		340,800
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,542,820</u>	<u>3,542,820</u>	<u>1,055,410</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PJ7038	DISTRICT HEALTH OFFICER PANJGUR (OLD DDO PJ4053)					
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>2,568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	2,568,000	568,000
DISTRICT HEALTH OFFICER PANJGUR (OLD DDO PJ4053)				542,366,039	581,304,434	609,809,504

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,856,231,818</u>	<u>616,212,660</u>	<u>782,856,308</u>
A011	TOTAL PAY		<u>141</u>	<u>144</u>	<u>2,277,412,480</u>	<u>74,008,000</u>	<u>183,438,090</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>70</u>	<u>56,732,200</u>	<u>55,469,000</u>	<u>62,752,050</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>70</u>	<u>56,145,200</u>	<u>49,029,000</u>	<u>56,145,200</u>
S015	Secretary (BPS-20)		1	1			
S264	Special Secretary (BPS-20)		1	1			
A022	Additional Secretary (BPS-19)		3	3			
D295	Director Technical (BPS-19)		1	1			
D060	Deputy Secretary (BPS-18)		5	5			
S199	System Analyst (BPS-18)		1	1			
C116	Computer Programmer (BPS-17)		1	1			
P066	Private Secretary (BPS-17)		5	5			
S026	Section Officer (BPS-17)		13	14			
S187	Superintendent (BPS-17)		13	15			
A055	Assistant (BPS-16)		16	16			
A422	Assistant Private Secretary (BPS-16)		5	5			
C109	Computer Operator (BPS-16)		1	1			
P266	Procurement Specialist (Contract)		1	1			
A01102	Personal pay				253,000	159,000	265,650
A01103	Special pay				299,000	252,000	299,000
A01105	Qualification Pay				35,000	17,000	35,000
A01106	Total Pay of contract staff					<u>6,012,000</u>	<u>6,007,200</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>2,220,680,280</u>	<u>18,539,000</u>	<u>120,686,040</u>
A01151	Total Basic Pay of Other Staff		<u>74</u>	<u>74</u>	<u>120,680,280</u>	<u>18,532,000</u>	<u>120,680,280</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT						
S042	Senior Clerk	(BPS-14)	12	12			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	21	21			
D143	Driver	(BPS-04)	8	8			
D003	Daftari	(BPS-02)	2	2			
N003	Naib Qasid	(BPS-01)	25	25			
A01153	Special pay					7,000	5,760
A01170	Others				2,100,000,000		
A012	TOTAL ALLOWANCES				<u>578,819,338</u>	<u>542,204,660</u>	<u>599,418,218</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>178,819,338</u>	<u>190,673,000</u>	<u>199,135,618</u>
A01201	Senior post Allowance				17,600	15,000	17,600
A01202	House Rent Allowance				757,900	627,000	757,900
A01203	Conveyance Allowance				3,660,000	4,214,000	3,733,200
A01206	Local Compensatory Allowance				4,000	11,000	4,080
A01207	Washing Allowance				56,000	35,000	56,000
A01208	Dress Allowance				43,000	25,000	43,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				16,536,000		16,536,000
A0120Q	Fixed Daily Allowance				34,000	153,000	34,680
A01210	Risk Allowance					753,000	745,200
A01211	Hill Allowance				149,000	131,000	149,000
A01212	Telecommunication allowance				66,000	366,000	67,320
A01216	Qualification allowance				248,000	42,000	248,000
A01217	Medical Allowance				2,142,000	2,391,000	2,184,840
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				34,000	24,000	34,000
A01226	Computer allowance				23,000		23,000
A01228	Orderly allowance				235,000	343,000	239,700
A01229	Special compensation allowance				3,000		3,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000		42,000
A01235	Secretariat allowance				1,264,722	253,000	1,264,722

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT					
A01236	Deputation allowance			45,000	159,000	45,900
A01239	Special Allowance			64,258,000	66,879,000	65,543,160
A0123E	Executive Allowance				721,000	384,998
A0123K	Superior Executive Allowance			5,985,600	21,227,000	6,105,312
A01240	Utility Allowance for Gas			5,020,000	4,861,000	5,020,000
A01241	Utility Allowance for Electricity			5,170,000	4,966,000	5,170,000
A01242	Consolidation Travelling Allowance			44,000		44,000
A0124C	Disparity Reduction Allowance			173,220	116,000	173,220
A0124R	Adhoc Relief 2022			7,149,550	6,294,000	7,149,550
A0124X	Adhoc Relief Allowance 2023			26,384,000	20,739,000	26,384,000
A01252	Non Practising Allowance			12,000		12,000
A0125B	Special Balochistan Allowance				4,265,000	2,747,450
A0125E	Adhoc Relief Allowance-2024				14,823,000	14,910,040
A01265	Cash Handling Allowance			14,000		14,000
A01270	Other			39,246,746	36,240,000	39,246,746
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000,000</u>	<u>351,531,660</u>	<u>400,282,600</u>
A01271	Overtime allowance					70,200
A01274	Medical charges			400,000,000	350,600,160	400,000,000
A01293	Diet Charges				931,500	212,400
A03	TOTAL OPERATING EXPENSES			<u>20,878,000</u>	<u>60,040,200</u>	<u>17,678,450</u>
A032	TOTAL COMMUNICATIONS			<u>3,105,000</u>	<u>6,605,000</u>	<u>2,048,750</u>
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			3,000,000	6,500,000	1,950,000
A03205	Courier and pilot service			25,000	25,000	18,750
A033	TOTAL UTILITIES			<u>1,047,000</u>	<u>6,047,000</u>	<u>1,023,500</u>
A03304	Hot and cold weather charges			47,000	47,000	23,500
A03305	P.O.L. for Generator			1,000,000	6,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,115,000</u>	<u>27,977,200</u>	<u>10,285,000</u>
A03805	Travelling Allowance			3,100,000	5,519,480	2,170,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	22,442,720	8,100,000
A03808	Conveyance charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>4,611,000</u>	<u>19,411,000</u>	<u>4,321,200</u>
A03901	Stationery			2,700,000	7,450,000	2,430,000
A03902	Printing & Publication			132,000	632,000	118,800
A03906	Uniforms and protective clothing			66,000	66,000	59,400
A03917	Law charges			113,000	113,000	113,000
A03919	Payments to other for service rendered				2,400,000	
A03970	Others			1,000,000	8,150,000	1,000,000
A03983	Expenditure Tracking/ Monitoring			600,000	600,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>658,970,000</u>	<u>681,460,000</u>	<u>2,707,633,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>658,970,000</u>	<u>681,460,000</u>	<u>2,707,633,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			150,000,000	29,990,000	150,000,000
A05270	To Others			508,970,000	651,470,000	2,557,633,000
150	Child Life Foundation Karachi			190,000,000		325,000,000
168	Grant-in-aid for Lady Differin Hospital Quetta.					30,000,000
204	Grant in aid for QIMS			138,500,000		94,380,000
265	Jam-a-Shifa Hospital Quetta (for purchase of medicine)					6,000,000
277	Grant in aid for Safe Blood Authority			12,550,000		12,550,000
287	Grant in aid for Pakhtoon Khuwa Blood Bank			5,000,000		7,000,000
288	Grant in aid for Baloch Blood Bank			5,000,000		7,000,000
364	Grant in aid to MERC for Trauma center Zhob and Khuzdar			157,920,000		157,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT					
366	GIA To Indus Hosp: Secondarycare Baiker Hosp (subject to MoU & Cab: Approval)					991,000,000
372	Human Resource (GDA/PAK-CHINA HOSPITAL)					120,723,000
375	Overheads: Operational & Contigencies (GDA/PAK-CHINA Hospital)					38,060,000
433	Operationalization of 164 BHUs and other feasible Gray Structurs (Sub: to approve summary)					200,000,000
434	Grand in aid for Ghulam Farooq Memorial Hospital Buleda Turbat (Sub: to approved Summary)					508,000,000
440	PMU BHCIP/PMU HEALTH					60,000,000
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>8,620,354</u>	
A061	TOTAL SCHOLARSHIP				<u>5,920,354</u>	
A06103	Cash Awards				5,920,354	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>2,700,000</u>	
A06301	Entertainments & Gifts			700,000	2,700,000	
A09	TOTAL PHYSICAL ASSETS			<u>87,000,000</u>	<u>87,000,000</u>	<u>1,000,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	
A09201	Hardware			3,000,000	3,000,000	
003	Purchase of Computer(s)			3,000,000		
A09203	I.T. Equipment			3,000,000	3,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT					
A095	TOTAL PURCHASE OF TRANSPORT			<u>75,000,000</u>	<u>75,000,000</u>	
A09501	Transport			75,000,000	75,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000,000</u>
A09601	Plant and Machinery			3,000,000	3,000,000	1,000,000,000
306	Purchase of Med: Equipments for Health Facilities of Baln:					1,000,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,400,000</u>	<u>17,372,700</u>	<u>107,200,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>6,857,700</u>	<u>1,500,000</u>
A13001	Transport			3,000,000	6,857,700	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>1,300,000</u>	<u>400,000</u>
A13101	Machinery & Equipment			800,000	1,300,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>1,100,000</u>	<u>300,000</u>
A13201	Furniture & Fixture			600,000	1,100,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>8,115,000</u>	<u>105,000,000</u>
A13301	Office Buildings				8,115,000	100,000,000
001	Repair of Office building and structure					100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7060	HEALTH DEPARTMENT ADMN SECRETARIAT					
A13302	Residential Buildings					5,000,000
HEALTH DEPARTMENT ADMN SECRETARIAT				3,628,179,818	1,470,705,914	4,615,367,758

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>625,660,840</u>	<u>558,499,430</u>	<u>687,091,841</u>
A011	TOTAL PAY		527	526	<u>313,078,195</u>	<u>258,198,000</u>	<u>313,728,747</u>
A011-1	TOTAL PAY OF OFFICERS		221	220	<u>202,272,000</u>	<u>157,990,000</u>	<u>202,804,196</u>
A01101	Total Basic Pay Of Officer		<u>221</u>	<u>220</u>	<u>202,210,000</u>	<u>157,291,000</u>	<u>202,210,000</u>
C250	Consultant Pathologist (BPS-20)		1	1			
C253	Consultant ENT Specialist (BPS-20)		1	1			
C272	Consultant Physician (BPS-20)		1	1			
C273	Consultant Paediatrician (BPS-20)		1	1			
C274	Consultant Anesthetist (BPS-20)		1	1			
C275	Consultant Gynaecologist (BPS-20)		1	1			
C276	Consultant Ophtaimologist (BPS-20)		1	1			
C277	Consultant Radiologist (BPS-20)		1	1			
C278	Consultant Paediatric Surgeon (BPS-20)		1	1			
C279	Consultant Psychiatrist (BPS-20)		1	1			
C280	Consultant Surgeon (BPS-20)		1	1			
D091	Director General Health Services (BPS-20)		1	1			
A014	Additional Director (BPS-19)		2	2			
A321	Additional Director Accounts (BPS-19)		1	1			
A411	Additional Director Health Education (BPS-19)		1	1			
A599	Addl: Director General Preventive/Vertical Prog: (BPS-19)		1	1			
C040	Chief Drug Inspector (BPS-19)		1	1			
C264	Chief Pharmacist (BPS-19)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)						
C271	Chief Epedemiologist (MCP)	(BPS-19)	1	1			
D075	Director	(BPS-19)	4	4			
D317	Drug Controller	(BPS-19)	3	3			
P058	Principal	(BPS-19)	15				
P205	Provincial Coordinator Nutrition Programme	(BPS-19)	1	1			
S219	Secretary Pharmacy Council	(BPS-19)	1	1			
S458	Senior Public Health Specialist	(BPS-19)	1	1			
C045	Chief Health Education Officer	(BPS-18)	1	1			
D026	Deputy Director	(BPS-18)	19	19			
F086	Finance Officer	(BPS-18)	1	1			
P058	Principal	(BPS-18)		15			
P233	Public Health Specialist	(BPS-18)	3	3			
S049	Senior Drug Inspector	(BPS-18)	4	4			
S210	Senior Pharmacist	(BPS-18)	2	2			
S233	Secretary / Hospital: R: Authority	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	2	2			
A191	Audiologist	(BPS-17)	6	6			
A194	Audit Officer	(BPS-17)	1	1			
B050	Bio Medical Engineer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
D144	Drug Analyst	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	14	14			
H025	Health Education Officer	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)						
N022	Nutrition & Education Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	11	11			
P066	Private Secretary	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	12	12			
S538	Senior Data Analyst	(BPS-17)	1				
T066	Tutor	(BPS-17)	28	28			
A055	Assistant	(BPS-16)	44	44			
A056	Assistant Accounts Officer	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	4	4			
S145	Statistician	(BPS-16)	10	10			
A01102	Personal pay				47,000	550,000	525,032
A01103	Special pay				4,000	5,000	4,080
A01105	Qualification Pay				11,000	8,000	11,000
A01106	Total Pay of contract staff					<u>136,000</u>	<u>54,084</u>
A011-2	TOTAL PAY OF OTHER STAFF		306	306	<u>110,806,195</u>	<u>100,208,000</u>	<u>110,924,551</u>
A01151	Total Basic Pay of Other Staff		<u>306</u>	<u>306</u>	<u>110,806,195</u>	<u>100,072,000</u>	<u>110,806,195</u>
A003	Accounts Assistant	(BPS-14)	3	3			
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	19	19			
S140	Statistical Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	28	28			
A269	Assistant Computer Operator	(BPS-12)	13	13			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)						
A039	Analytical Assistant	(BPS-11)	1	1			
A049	Artist	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	53	53			
S157	Store Keeper	(BPS-11)	3	3			
A196	Auditor	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	3	3			
F014	Female Medical Technician	(BPS-09)	2	2			
M052	Medical Technician	(BPS-09)	10	10			
P080	Projectionist	(BPS-08)	6	6			
M034	Muazzin	(BPS-06)		1			
L005	Laboratory Assistant	(BPS-05)	3	3			
M085	Motor Mechanic	(BPS-05)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	40	40			
K008	Khadim Masjid	(BPS-04)		1			
M034	Muazzin	(BPS-04)	1				
D003	Daftari	(BPS-02)	3	3			
W002	Ward Boy	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	44	44			
C081	Cleaner	(BPS-01)	2	2			
F034	Fitter	(BPS-01)	1	1			
K008	Khadim Masjid	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	41	41			
S193	Sweeper	(BPS-01)	19	19			
A01152	Personal pay					136,000	118,356
A012	TOTAL ALLOWANCES				<u>312,582,645</u>	<u>300,301,430</u>	<u>373,363,094</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>312,582,645</u>	<u>271,134,000</u>	<u>372,909,969</u>
A01201	Senior post Allowance				24,000	22,500
A01202	House Rent Allowance	36,568,400			19,964,000	36,568,400
A01203	Conveyance Allowance	21,256,000			15,071,000	21,256,000
A01206	Local Compensatory Allowance	2,322,000			2,419,000	2,322,000
A01207	Washing Allowance	174,000			165,000	174,000
A01208	Dress Allowance	599,000			1,082,000	610,980
A0120Q	Fixed Daily Allowance	323,000			207,000	323,000
A01210	Risk Allowance	2,770,000			6,056,000	2,825,400
A01211	Hill Allowance	694,000			646,000	694,000
A01212	Telecommunication allowance	18,000				18,000
A01216	Qualification allowance	451,000			627,000	460,020
A01217	Medical Allowance	13,255,000			8,925,000	13,255,000
A0121B	Health Professional Allowance	51,807,000			24,992,000	51,807,000
A0121C	Additional Pay Allowance				72,000	
A0121D	Rural Incentive Allowance	19,000				19,000
A01222	Hardship allowance	10,000			9,000	10,000
A01224	Entertainment allowance	72,000			89,000	73,440
A01226	Computer allowance	281,000			319,000	281,000
A01229	Special compensation allowance	48,000			21,000	48,000
A0122N	Special Conveyance Allowance to Disbale Employee	164,000			108,000	164,000
A01239	Special Allowance	433,000			182,000	433,000
A01240	Utility Allowance for Gas	59,000				59,000
A01241	Utility Allowance for Electricity	59,000				59,000
A01242	Consolidation Travelling Allowance	247,000			98,000	247,000
A01243	Special Travelling Allowance	49,000			78,000	49,980
A0124C	Disparity Reduction Allowance	37,582,870			26,678,000	37,582,870
A0124R	Adhoc Relief 2022	29,159,490			23,080,000	29,159,490
A0124X	Adhoc Relief Allowance 2023	106,089,600			76,950,000	106,089,600
A01251	Mess Allowance				2,655,000	2,567,550
A01252	Non Practising Allowance	7,773,000			2,567,000	7,773,000
A01254	Anaesthesia Allowance				2,183,000	2,079,192
A0125E	Adhoc Relief Allowance-2024				55,329,000	55,561,296
A01264	Technical Allowance				12,000	12,000
A01265	Cash Handling Allowance	1,000			1,000	1,000
A01270	Other	298,285			525,000	304,251

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,167,430</u>	<u>453,125</u>
A01274	Medical charges				28,789,826	
A01277	Contingent paid staff				377,604	453,125
A03	TOTAL OPERATING EXPENSES			<u>73,191,030</u>	<u>229,708,629</u>	<u>85,281,319</u>
A032	TOTAL COMMUNICATIONS			<u>932,000</u>	<u>1,932,000</u>	<u>623,300</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			882,000	1,882,000	573,300
A033	TOTAL UTILITIES			<u>6,012,020</u>	<u>6,130,384</u>	<u>5,919,520</u>
A03301	Gas			2,161,950	2,161,950	2,161,950
A03302	Water			75,000	346,800	75,000
A03303	Electricity			3,590,070	2,590,070	3,590,070
A03304	Hot and cold weather charges			185,000	185,000	92,500
A03305	P.O.L. for Generator				416,994	
A03370	Others				429,570	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,975,510</u>	<u>7,727,030</u>	<u>6,011,049</u>
A03805	Travelling Allowance			1,334,550	2,086,070	934,185
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,640,960	5,640,960	5,076,864
A039	TOTAL GENERAL			<u>59,271,500</u>	<u>213,919,215</u>	<u>72,727,450</u>
A03901	Stationery			972,400	972,400	875,160
A03902	Printing & Publication			298,100	298,100	268,290
A03917	Law charges			47,000	47,000	47,000
A03919	Payments to other for service rendered				2,200,000	
A03927	Purchase of drug and medicines			54,332,000	206,779,715	67,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)					
009	Purchase of Medicines for CML Patients			54,332,000		67,915,000
A03955	Other Store - Tear Gas			3,000,000	3,000,000	3,000,000
004	Licence fees PNRA			3,000,000		3,000,000
A03970	Others			122,000	122,000	122,000
A03983	Expenditure Tracking/ Monitoring			500,000	500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>200,000,000</u>	<u>672,314,250</u>	<u>202,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>672,314,250</u>	<u>202,000,000</u>
A05270	To Others			200,000,000	672,314,250	202,000,000
323	Grant in aid Al Ibrahim Eye Hospital Kharan			1,000,000		3,000,000
365	Grant in aid for Paeds Oncology SKBZ (Indus Hospital)			199,000,000		199,000,000
A09	TOTAL PHYSICAL ASSETS			<u>111,471,000</u>	<u>133,338,200</u>	<u>3,705,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,900,000</u>	<u>15,500,000</u>	
A09201	Hardware			15,900,000	15,500,000	
004	Computers for all DHOs @RS.200000 (36 Districts)			7,200,000		
005	Computers for all DHQs @RS.200000 (36 Districts)			7,200,000		
006	Computers for DGHS			1,500,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>3,705,000</u>	<u>27,972,200</u>	<u>3,705,000</u>
A09401	Medical stores				24,267,200	
A09407	Specific Consumables			3,705,000	3,705,000	3,705,000
002	RDT TEST KITS DENGUE			3,705,000		3,705,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>41,866,000</u>	<u>41,866,000</u>	
A09601	Plant and Machinery			41,866,000	41,866,000	
304	Purchase of Platelet Machine			35,197,000		
305	Purchase of Double Bag with Set for Dengue			6,669,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000,000</u>	<u>48,000,000</u>	
A09701	Furniture and Fixtures			50,000,000	48,000,000	
054	F&F for all DHQs/RHCs/ Institutes/Nursing Colleges,Schools etc			50,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,019,600</u>	<u>55,019,600</u>	<u>2,509,800</u>
A130	TOTAL TRANSPORT			<u>3,989,040</u>	<u>3,989,040</u>	<u>1,994,520</u>
A13001	Transport			3,989,040	3,989,040	1,994,520
A131	TOTAL MACHINERY AND EQUIPMENT			<u>670,560</u>	<u>670,560</u>	<u>335,280</u>
A13101	Machinery & Equipment			670,560	670,560	335,280
A132	TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>360,000</u>	<u>180,000</u>
A13201	Furniture & Fixture			360,000	360,000	180,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000,000</u>	
A13301	Office Buildings				50,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7061	DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)					
DIRECTOR GENERAL HEALTH SERVICES (OLD DDO QA4171)				1,015,342,470	1,648,880,109	980,587,960

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7065	PROV: COORDINATOR PREVENTIVE PROGRAMME (OLD DDO QA4175)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,141,795</u>	<u>9,093,000</u>	<u>11,122,492</u>
A011	TOTAL PAY		9	9	<u>6,044,842</u>	<u>4,631,000</u>	<u>6,053,292</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,249,846</u>	<u>3,383,000</u>	<u>4,258,296</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,080,846</u>	<u>3,328,000</u>	<u>4,080,846</u>
P086	Provincial Coordinator	(BPS-19)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				169,000	55,000	177,450
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,794,996</u>	<u>1,248,000</u>	<u>1,794,996</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,794,996</u>	<u>1,248,000</u>	<u>1,794,996</u>
J014	Junior Clerk	(BPS-11)	1	1			
S005	Sanitary Inspector	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>4,096,953</u>	<u>4,462,000</u>	<u>5,069,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,096,953</u>	<u>4,462,000</u>	<u>5,069,200</u>
A01202	House Rent Allowance				407,000	214,000	407,000
A01203	Conveyance Allowance				233,000	221,000	233,000
A01206	Local Compensatory Allowance				37,000	25,000	37,000
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01210	Risk Allowance				96,000	54,000	96,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7065	PROV: COORDINATOR PREVENTIVE PROGRAMME (OLD DDO QA4175)					
A01211	Hill Allowance			13,000	8,000	13,000
A01217	Medical Allowance			165,000	124,000	165,000
A0121B	Health Professional Allowance			522,000	521,000	522,000
A01224	Entertainment allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			662,620	394,000	662,620
A0124R	Adhoc Relief 2022			488,850	368,000	488,850
A0124X	Adhoc Relief Allowance 2023			1,357,483	1,432,000	1,357,483
A01252	Non Practising Allowance			90,000	32,000	90,000
A0125E	Adhoc Relief Allowance-2024				1,026,000	961,313
A01270	Other				28,000	10,934
A03	TOTAL OPERATING EXPENSES			<u>1,121,980</u>	<u>1,063,980</u>	<u>952,912</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>10,000</u>	<u>47,700</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			58,000		37,700
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>912,870</u>	<u>912,870</u>	<u>778,113</u>
A03805	Travelling Allowance			217,350	217,350	152,145
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,520	695,520	625,968
A039	TOTAL GENERAL			<u>135,110</u>	<u>135,110</u>	<u>124,099</u>
A03901	Stationery			98,010	98,010	88,209
A03902	Printing & Publication			12,100	12,100	10,890
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>478,720</u>	<u>478,720</u>	<u>239,360</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7065	PROV: COORDINATOR PREVENTIVE PROGRAMME (OLD DDO QA4175)					
A130	TOTAL TRANSPORT			<u>372,680</u>	<u>372,680</u>	<u>186,340</u>
A13001	Transport			372,680	372,680	186,340
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,340</u>	<u>65,340</u>	<u>32,670</u>
A13101	Machinery & Equipment			65,340	65,340	32,670
A132	TOTAL FURNITURE AND FIXTURE			<u>40,700</u>	<u>40,700</u>	<u>20,350</u>
A13201	Furniture & Fixture			40,700	40,700	20,350
PROV: COORDINATOR PREVENTIVE PROGRAMME (OLD DDO QA4175)				11,742,495	10,635,700	12,314,764

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7066	GOVT. PUBLIC ANAL. BAL. (OLD DDO QA4176)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,036,687</u>	<u>21,140,000</u>	<u>26,406,277</u>
A011	TOTAL PAY		25	25	<u>13,684,156</u>	<u>10,427,000</u>	<u>13,745,830</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,190,240</u>	<u>6,758,000</u>	<u>9,251,914</u>
A01101	Total Basic Pay Of Officer		9	9	<u>9,190,240</u>	<u>6,689,000</u>	<u>9,190,240</u>
C214	Chief Public Analyst	(BPS-19)	1	1			
G025	Govt Public Analyst	(BPS-18)	1	1			
P023	Pharmacist	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
C028	Chemist	(BPS-16)	1	1			
A01102	Personal pay					69,000	61,674
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,493,916</u>	<u>3,669,000</u>	<u>4,493,916</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>4,493,916</u>	<u>3,669,000</u>	<u>4,493,916</u>
A291	Assistant Analyst	(BPS-14)	1	1			
A039	Analytical Assistant	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-05)	4	4			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>10,352,531</u>	<u>10,713,000</u>	<u>12,660,447</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,352,531</u>	<u>10,713,000</u>	<u>12,660,447</u>
A01202	House Rent Allowance				818,400	751,000	818,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7066	GOVT. PUBLIC ANAL. BAL. (OLD DDO QA4176)					
A01203	Conveyance Allowance			902,000	620,000	902,000
A01206	Local Compensatory Allowance			81,000	53,000	81,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01210	Risk Allowance			144,000	144,000	146,880
A01211	Hill Allowance			31,000	27,000	31,000
A01217	Medical Allowance			420,000	349,000	420,000
A0121B	Health Professional Allowance			1,158,000	1,197,000	1,181,160
A01222	Hardship allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			1,360,440	1,063,000	1,360,440
A0124R	Adhoc Relief 2022			1,287,530	1,016,000	1,287,530
A0124X	Adhoc Relief Allowance 2023			4,007,161	3,118,000	4,007,161
A0125E	Adhoc Relief Allowance-2024				2,244,000	2,281,876
A01270	Other			130,000	120,000	130,000
A03	TOTAL OPERATING EXPENSES			<u>1,283,960</u>	<u>1,225,960</u>	<u>1,160,439</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>		<u>37,700</u>
A03202	Telephone and trunk call			58,000		37,700
A033	TOTAL UTILITIES			<u>278,650</u>	<u>278,650</u>	<u>272,650</u>
A03301	Gas			129,150	129,150	129,150
A03303	Electricity			137,500	137,500	137,500
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>612,630</u>	<u>612,630</u>	<u>528,477</u>
A03805	Travelling Allowance			114,450	114,450	80,115
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			498,180	498,180	448,362
A039	TOTAL GENERAL			<u>334,680</u>	<u>334,680</u>	<u>321,612</u>
A03901	Stationery			118,580	118,580	106,722
A03902	Printing & Publication			12,100	12,100	10,890

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7066	GOVT. PUBLIC ANAL. BAL. (OLD DDO QA4176)					
A03942	Cost of Other Stores			172,000	172,000	172,000
A03970	Others			32,000	32,000	32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,110</u>	<u>385,110</u>	<u>192,555</u>
A130	TOTAL TRANSPORT			<u>231,110</u>	<u>231,110</u>	<u>115,555</u>
A13001	Transport			231,110	231,110	115,555
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13101	Machinery & Equipment			96,800	96,800	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>57,200</u>	<u>57,200</u>	<u>28,600</u>
A13201	Furniture & Fixture			57,200	57,200	28,600
GOVT. PUBLIC ANAL. BAL. (OLD DDO QA4176)				25,705,757	22,751,070	27,759,271

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7068	PROVINCIAL T.B CONTROL OFFICER BALOCHIST (OLD DDO QA4179)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,087,064</u>	<u>19,543,000</u>	<u>18,006,464</u>
A011	TOTAL PAY		17	17	<u>7,577,052</u>	<u>9,729,000</u>	<u>9,638,370</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,993,800</u>	<u>8,039,000</u>	<u>7,055,118</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,993,800</u>	<u>6,798,000</u>	<u>6,558,798</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01106	Total Pay of contract staff					<u>1,241,000</u>	<u>496,320</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,583,252</u>	<u>1,690,000</u>	<u>2,583,252</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,583,252</u>	<u>1,690,000</u>	<u>2,583,252</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
W067	Warehouse Incharge	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7068	PROVINCIAL T.B CONTROL OFFICER BALOCHIST (OLD DDO QA4179)						
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,510,012</u>	<u>9,814,000</u>	<u>8,368,094</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,510,012</u>	<u>9,814,000</u>	<u>8,368,094</u>
A01202	House Rent Allowance				449,900	576,000	458,898
A01203	Conveyance Allowance				376,000	701,000	383,520
A01206	Local Compensatory Allowance				34,000	55,000	34,680
A01207	Washing Allowance				6,000	3,000	6,000
A01208	Dress Allowance				3,000	2,000	3,000
A0120Q	Fixed Daily Allowance				19,000		19,000
A01210	Risk Allowance				110,000	87,000	110,000
A01211	Hill Allowance				17,000	11,000	17,000
A01216	Qualification allowance				16,000		16,000
A01217	Medical Allowance				252,000	253,000	252,000
A0121B	Health Professional Allowance				1,171,000	2,025,000	1,194,420
A01224	Entertainment allowance				5,000		5,000
A01229	Special compensation allowance				2,000		2,000
A0124C	Disparity Reduction Allowance				923,200	778,000	923,200
A0124R	Adhoc Relief 2022				678,200	870,000	691,764
A0124X	Adhoc Relief Allowance 2023				2,313,712	2,369,000	2,313,712
A01252	Non Practising Allowance				134,000	220,000	136,680
A0125E	Adhoc Relief Allowance-2024					1,864,000	1,801,220
A03	TOTAL OPERATING EXPENSES				<u>4,684,300</u>	<u>4,641,300</u>	<u>4,167,455</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>10,000</u>	<u>37,950</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				43,000		27,950
A033	TOTAL UTILITIES				<u>276,650</u>	<u>276,650</u>	<u>271,650</u>
A03301	Gas				129,150	129,150	129,150
A03303	Electricity				137,500	137,500	137,500
A03304	Hot and cold weather charges				10,000	10,000	5,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7068	PROVINCIAL T.B CONTROL OFFICER BALOCHIST (OLD DDO QA4179)						
A038	TOTAL TRAVEL & TRANSPORTATION				4,123,650	4,123,650	3,645,555
A03805	Travelling Allowance				328,650	328,650	230,055
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,795,000	3,795,000	3,415,500
A039	TOTAL GENERAL				231,000	231,000	212,300
A03901	Stationery				133,100	133,100	119,790
A03902	Printing & Publication				53,900	53,900	48,510
A03970	Others				44,000	44,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE				3,740,990	3,740,990	1,870,495
A130	TOTAL TRANSPORT				3,630,000	3,630,000	1,815,000
A13001	Transport				3,630,000	3,630,000	1,815,000
A131	TOTAL MACHINERY AND EQUIPMENT				59,290	59,290	29,645
A13101	Machinery & Equipment				59,290	59,290	29,645
A132	TOTAL FURNITURE AND FIXTURE				51,700	51,700	25,850
A13201	Furniture & Fixture				51,700	51,700	25,850
PROVINCIAL T.B CONTROL OFFICER BALOCHIST (OLD DDO QA4179)					22,512,354	27,925,290	24,044,414

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7070	PROVINCIAL COORDINATOR HMIS BALOCHISTAN (OLD DDO QA4182)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,783,581</u>	<u>21,408,370</u>	<u>21,107,388</u>
A011	TOTAL PAY		22	22	<u>9,786,055</u>	<u>10,273,000</u>	<u>9,880,801</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,176,301</u>	<u>7,532,000</u>	<u>7,176,301</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,176,301</u>	<u>7,532,000</u>	<u>7,176,301</u>
P086	Provincial Coordinator	(BPS-19)	1	1			
C174	Chief Statistical Officer	(BPS-18)	1	1			
D035	Deputy Co-Ordinator HMIS	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,609,754</u>	<u>2,741,000</u>	<u>2,704,500</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>2,609,754</u>	<u>2,741,000</u>	<u>2,704,500</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S157	Store Keeper	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>8,997,526</u>	<u>11,135,370</u>	<u>11,226,587</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,997,526</u>	<u>10,883,000</u>	<u>11,226,587</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7070	PROVINCIAL COORDINATOR HMIS BALOCHISTAN (OLD DDO QA4182)					
A01202	House Rent Allowance			856,900	938,000	874,038
A01203	Conveyance Allowance			598,000	752,000	609,960
A01206	Local Compensatory Allowance			76,000	97,000	77,520
A01207	Washing Allowance			8,000	6,000	8,000
A01208	Dress Allowance			50,000	6,000	50,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01210	Risk Allowance			152,000	168,000	155,040
A01211	Hill Allowance			18,000	18,000	18,000
A01216	Qualification allowance			5,000		5,000
A01217	Medical Allowance			379,000	366,000	379,000
A0121B	Health Professional Allowance			1,008,000	878,000	1,008,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			55,000	72,000	56,100
A01229	Special compensation allowance			1,000	5,000	1,020
A0124C	Disparity Reduction Allowance			1,272,620	1,134,000	1,272,620
A0124R	Adhoc Relief 2022			883,330	1,043,000	883,330
A0124X	Adhoc Relief Allowance 2023			3,497,676	2,864,000	3,497,676
A01252	Non Practising Allowance			120,000	363,000	122,400
A0125E	Adhoc Relief Allowance-2024				2,172,000	2,191,883
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>252,370</u>	
A01274	Medical charges				252,370	
A03	TOTAL OPERATING EXPENSES			<u>3,074,600</u>	<u>3,074,600</u>	<u>2,684,140</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>32,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7070	PROVINCIAL COORDINATOR HMIS BALOCHISTAN (OLD DDO QA4182)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,152,030</u>	<u>1,152,030</u>	<u>963,477</u>
A03805	Travelling Allowance			372,750	372,750	260,925
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			767,280	767,280	690,552
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>1,867,570</u>	<u>1,867,570</u>	<u>1,682,913</u>
A03901	Stationery			189,970	189,970	170,973
A03902	Printing & Publication			1,656,600	1,656,600	1,490,940
A03970	Others			21,000	21,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>391,160</u>	<u>391,160</u>	<u>195,580</u>
A130	TOTAL TRANSPORT			<u>212,960</u>	<u>212,960</u>	<u>106,480</u>
A13001	Transport			212,960	212,960	106,480
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
PROVINCIAL COORDINATOR HMIS BALOCHISTAN (OLD DDO QA4182)				22,249,341	24,874,130	23,987,108

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7399	DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,153,344,401</u>	<u>1,245,433,590</u>	<u>1,282,074,074</u>
A011	TOTAL PAY		1600	1600	<u>571,896,736</u>	<u>533,992,000</u>	<u>573,550,398</u>
A011-1	TOTAL PAY OF OFFICERS		129	129	<u>130,568,863</u>	<u>135,925,000</u>	<u>132,076,557</u>
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>129</u>	<u>130,315,863</u>	<u>133,058,000</u>	<u>130,315,863</u>
C051	Chief Lady Medical Officer	(BPS-19)	6	6			
C052	Chief Medical Officer	(BPS-19)	5	5			
C235	Chief Dental Surgeon	(BPS-19)	2	2			
D276	District Health Officer	(BPS-19)	1	1			
D317	Drug Controller	(BPS-19)	1	1			
D277	Deputy District Health Officer	(BPS-18)	1	1			
S049	Senior Drug Inspector	(BPS-18)	4	4			
S065	Senior Medical Officer	(BPS-18)	18	18			
S211	Senior Lady Medical Officer	(BPS-18)	15	15			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
D160	Drug Inspector	(BPS-17)	5	5			
D208	Dental Surgeon	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)	20	20			
M046	Medical Officer	(BPS-17)	30	30			
P023	Pharmacist	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7399	DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)						
A01102	Personal pay				253,000	315,000	321,364
A01106	Total Pay of contract staff					<u>2 552 000</u>	<u>1 439 330</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1471</u>	<u>1471</u>	<u>441,327,873</u>	<u>398,067,000</u>	<u>441,473,841</u>
A01151	Total Basic Pay of Other Staff		<u>1471</u>	<u>1471</u>	<u>436,270,873</u>	<u>397,913,000</u>	<u>436,270,873</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A129	Assistant Inspector Health	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	4	4			
F014	Female Medical Technician	(BPS-09)	21	21			
L020	Lady Health Visitor	(BPS-09)	64	64			
M052	Medical Technician	(BPS-09)	37	37			
X001	X-Ray Assistant	(BPS-09)	1	1			
A136	Assistant Malaria Superintendent	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	2	2			
L115	Lady Health Supervisor	(BPS-07)	34	34			
C104	Compounder	(BPS-06)	28	28			
D103	Dispenser	(BPS-06)	10	10			
H063	Health Auxilary	(BPS-06)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7399	DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)						
O012	Operation Theatre Assistant	(BPS-06)	1	1			
S005	Sanitary Inspector	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	3	3			
L116	Lady Health Worker	(BPS-05)	913	913			
M013	Malaria Supervisor	(BPS-05)	9	9			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	42	42			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	59	59			
D005	Dai	(BPS-02)	58	58			
M066	Midwife	(BPS-02)	9	9			
A200	Aya	(BPS-01)	1	1			
B004	Bahishti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	76	76			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
M102	Male Ward Servant	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	32	32			
S193	Sweeper	(BPS-01)	41	41			
S250	Sanitary Patroller	(BPS-01)	1	1			
A01152	Personal pay					154,000	145,968
A01156	Total Pay of contract staff				<u>5,057,000</u>		<u>5,057,000</u>
A012	TOTAL ALLOWANCES				<u>581,447,665</u>	<u>711,441,590</u>	<u>708,523,676</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>581,447,665</u>	<u>663,733,000</u>	<u>707,579,686</u>
A01202	House Rent Allowance				58,308,800	46,384,000	58,308,800
A01203	Conveyance Allowance				43,217,000	38,242,000	43,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7399	DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)					
A01206	Local Compensatory Allowance			7,863,000	6,874,000	7,863,000
A01207	Washing Allowance			758,000	383,000	758,000
A01208	Dress Allowance			748,000	365,000	748,000
A0120Q	Fixed Daily Allowance			7,446,000	264,000	7,446,000
A01210	Risk Allowance			3,818,000	7,134,000	3,894,360
A01211	Hill Allowance			3,768,000	3,054,000	3,768,000
A01216	Qualification allowance			36,000	18,000	36,000
A01217	Medical Allowance			32,159,000	27,783,000	32,159,000
A0121B	Health Professional Allowance			107,578,000	115,040,000	109,729,560
A0121D	Rural Incentive Allowane			157,000		157,000
A01222	Hardship allowance			7,000	8,000	7,140
A01224	Entertainment allowance			48,000	42,000	48,000
A01226	Computer allowance			39,000	15,000	39,000
A01229	Special compensation allowance			201,000	262,000	205,020
A0122N	Special Conveyance Allowance to Disbale Employee			48,000	218,000	48,960
A01239	Special Allowance			12,000	4,000	12,000
A01242	Consolidation Travelling Allowance			324,000	5,000	324,000
A01243	Special Travelling Allowance			87,000	77,000	87,000
A0124C	Disparity Reduction Allowance			80,951,610	62,186,000	80,951,610
A0124R	Adhoc Relief 2022			52,453,340	48,270,000	52,453,340
A0124X	Adhoc Relief Allowance 2023			176,369,515	180,070,000	176,369,515
A01251	Mess Allowance				36,000	14,400
A01252	Non Practising Allowance			4,784,000	5,279,000	4,879,680
A01254	Anaesthesia Allowance			22,000	509,000	22,440
A0125E	Adhoc Relief Allowance-2024				120,869,000	123,783,573
A01270	Other			244,400	342,000	249,288
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,708,590</u>	<u>943,990</u>
A01274	Medical charges				42,651,590	
A01277	Contingent paid staff				5,057,000	943,990
A03	TOTAL OPERATING EXPENSES			<u>26,370,380</u>	<u>20,550,620</u>	<u>27,304,887</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>131,450</u>
A03201	Postage and Telegraph			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7399	DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)					
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>1,735,050</u>	<u>1,735,050</u>	<u>1,582,550</u>
A03301	Gas			374,850	374,850	374,850
A03302	Water			52,000	52,000	52,000
A03303	Electricity			1,003,200	1,003,200	1,003,200
A03304	Hot and cold weather charges			305,000	305,000	152,500
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03402	Rent for office building			242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,815,830</u>	<u>2,870,750</u>	<u>2,466,837</u>
A03805	Travelling Allowance			456,750	511,670	319,725
A03806	Transportation of Goods			239,400	239,400	239,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,119,680	2,119,680	1,907,712
A039	TOTAL GENERAL			<u>21,385,500</u>	<u>15,510,820</u>	<u>22,882,050</u>
A03901	Stationery			229,900	229,900	206,910
A03902	Printing & Publication			94,600	94,600	85,140
A03927	Purchase of drug and medicines			7,020,000	1,145,320	8,775,000
A03955	Other Store - Tear Gas			485,000	485,000	582,000
001	Other Store Medical Gases (Cylinders)			85,000		102,000
002	Others (bedding & clothing)			229,000		274,800
003	Purchase of X-ray films			171,000		205,200
A03970	Others			13,556,000	13,556,000	13,233,000
003	Others			323,000		
178	Management Taken over Assets (Salary Non-Salary)			13,233,000		13,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7399	DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>8,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>8,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				8,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,603,320</u>	<u>1,035,320</u>	<u>1,085,660</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>205,700</u>	<u>205,700</u>	<u>102,850</u>
A13101	Machinery & Equipment			205,700	205,700	102,850
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>		<u>568,000</u>
A13301	Office Buildings			568,000		568,000
DISTRICT HEALTH OFFICER QUETTA (OLD DDO QA5241)				1,181,318,101	1,275,419,530	1,310,464,621

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7438	DIVISIONAL DIRECTOR (HEALTH) QUETTA (OLD DDO QA5287)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,267,922</u>	<u>12,360,565</u>	<u>14,439,611</u>
A011	TOTAL PAY		13	13	<u>7,570,256</u>	<u>6,357,000</u>	<u>7,570,256</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,917,389</u>	<u>4,238,000</u>	<u>4,917,389</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,917,389</u>	<u>4,238,000</u>	<u>4,917,389</u>
D230	Divisional Director	(BPS-20)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,652,867</u>	<u>2,119,000</u>	<u>2,652,867</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,652,867</u>	<u>2,119,000</u>	<u>2,652,867</u>
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,697,666</u>	<u>6,003,565</u>	<u>6,869,355</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,697,666</u>	<u>5,881,000</u>	<u>6,869,355</u>
A01202	House Rent Allowance				795,300	569,000	795,300
A01203	Conveyance Allowance				458,000	352,000	458,000
A01206	Local Compensatory Allowance				49,000	53,000	49,980
A01207	Washing Allowance				9,000	6,000	9,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7438	DIVISIONAL DIRECTOR (HEALTH) QUETTA (OLD DDO QA5287)					
A01208	Dress Allowance			7,000	5,000	7,000
A0120Q	Fixed Daily Allowance			108,000	8,000	108,000
A01210	Risk Allowance			110,000	171,000	112,200
A01211	Hill Allowance			24,000	17,000	24,000
A01216	Qualification allowance			10,000	4,000	10,000
A01217	Medical Allowance			313,000	196,000	313,000
A0121B	Health Professional Allowance			341,000	346,000	341,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			8,000	2,000	8,000
A01226	Computer allowance			18,000	18,000	18,360
A0124C	Disparity Reduction Allowance			589,400	499,000	589,400
A0124R	Adhoc Relief 2022			689,080	528,000	689,080
A0124X	Adhoc Relief Allowance 2023			2,095,886	1,783,000	2,095,886
A01252	Non Practising Allowance			72,000	78,000	72,000
A0125E	Adhoc Relief Allowance-2024				1,246,000	1,168,149
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,565</u>	
A01274	Medical charges				122,565	
A03	TOTAL OPERATING EXPENSES			<u>1,791,260</u>	<u>1,743,260</u>	<u>1,536,034</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>10,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000		31,200
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A03304	Hot and cold weather charges			44,000	44,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,262,760</u>	<u>762,760</u>	<u>1,077,684</u>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			968,760	468,760	871,884

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
QA7438	DIVISIONAL DIRECTOR (HEALTH) QUETTA (OLD DDO QA5287)			
A039	TOTAL GENERAL	<u>426,500</u>	<u>926,500</u>	<u>395,150</u>
A03901	Stationery	266,200	466,200	239,580
A03902	Printing & Publication	47,300	47,300	42,570
A03970	Others	113,000	413,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,189,370</u>	<u>689,370</u>	<u>844,685</u>
A130	TOTAL TRANSPORT	<u>394,460</u>	<u>394,460</u>	<u>197,230</u>
A13001	Transport	394,460	394,460	197,230
A131	TOTAL MACHINERY AND EQUIPMENT	<u>194,810</u>	<u>194,810</u>	<u>97,405</u>
A13101	Machinery & Equipment	194,810	194,810	97,405
A132	TOTAL FURNITURE AND FIXTURE	<u>100,100</u>	<u>100,100</u>	<u>50,050</u>
A13201	Furniture & Fixture	100,100	100,100	50,050
A133	TOTAL BUILDINGS AND STRUCTURE	<u>500,000</u>		<u>500,000</u>
A13301	Office Buildings	500,000		500,000
DIVISIONAL DIRECTOR (HEALTH) QUETTA (OLD DDO QA5287)		16,248,552	14,793,195	16,820,330

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7712	PEOPLE'S PRIMARY HEALTHCARE INITIATIVE						
	BALUCHISTAN						
A01	TOTAL EMPLOYEES RELATED				<u>6,000</u>		<u>6,000</u>
	EXPENSES.						
A011	TOTAL PAY		<u>2668</u>	<u>2670</u>	<u>6,000</u>		<u>6,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>49</u>	<u>3,000</u>		<u>3,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>49</u>	<u>3,000</u>		<u>3,000</u>
L024	Lady Medical Officer (BPS-17)		47	49			
A011-2	TOTAL PAY OF OTHER STAFF		<u>2621</u>	<u>2621</u>	<u>3,000</u>		<u>3,000</u>
A01151	Total Basic Pay of Other Staff		<u>2621</u>	<u>2621</u>	<u>3,000</u>		<u>3,000</u>
F014	Female Medical Technician (BPS-09)		267	267			
L020	Lady Health Visitor (BPS-09)		322	322			
M052	Medical Technician (BPS-09)		399	399			
D103	Dispenser (BPS-06)		291	291			
M013	Malaria Supervisor (BPS-05)		20	20			
V001	Vaccinator (BPS-05)		68	68			
D143	Driver (BPS-04)		36	36			
L005	Laboratory Assistant (BPS-04)		5	5			
N018	Nursing Orderly (BPS-04)		180	180			
D005	Dai (BPS-02)		282	282			
F016	Female Ward Servant (BPS-02)		20	20			
H063	Health Auxiliary (BPS-02)		3	3			
M102	Male Ward Servant (BPS-02)		27	27			
X001	X-Ray Assistant (BPS-02)		4	4			
B004	Bahishti (BPS-01)		23	23			
C064	Chowkidar (BPS-01)		367	367			
C127	Cook (BPS-01)		20	20			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7712	PEOPLE'S PRIMARY HEALTHCARE INITIATIVE BALOCHISTAN						
M016	Mali	(BPS-01)	22	22			
N003	Naib Qasid	(BPS-01)	58	58			
P109	Peon	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	186	186			
S250	Sanitary Patroller	(BPS-01)	20	20			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>4,064,306,000</u>	<u>4,249,166,000</u>	<u>7,653,480,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>4,064,306,000</u>	<u>4,249,166,000</u>	<u>7,653,480,000</u>
A05270	To Others				4,064,306,000	4,249,166,000	7,653,480,000
171	Grant in Aid for PPHI (for management cost)				242,000,000		338,590,000
207	Grant in Aid for PPHI for Contingency				155,000,000		193,960,000
280	Repair and Maintenance of BHUs				55,000,000		115,000,000
281	Medicine of BHUs				1,000,000,000		2,060,000,000
282	Telehealth Center in BHUs				170,000,000		315,030,000
349	Purch:2 Ambulances for BHU Mungur & Goth Fatwani Kachhi @3.8 million each				7,600,000		
350	Purchase of Ambulance BHU Killi Rozi Khan Manna Ziarat				12,000,000		
351	Purchase of Ambulance BHU Krishna Hindu Mohalla Kalat				3,800,000		
352	Grant in Aid to PPHI for Salaries of Staff				1,780,800,000		3,317,000,000
353	Repair & Maintenance of Ambulances				30,250,000		33,280,000
354	Repair of Furniture and Medical equipment				75,000,000		
355	Labor Rooms (recurring)				88,240,000		
356	300x Contingent posts @Rs.30,000/post/month(regular grant)				108,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7712	PEOPLE'S PRIMARY HEALTHCARE INITIATIVE BALOCHISTAN					
357	Est:of 3 new DSUs @Rs.17.562 million per DSU (surab,usta M,K.Abdullah)(one time)			52,680,000		
358	Functionalization of 10 new BHUs @Rs.1.6 million/BHU			16,000,000		
359	Est:of Labor Rooms (one time)			102,500,000		
360	Func: of 109 non func: BHUs (phase-wise,ph-1 100 million ph-2 104.616 million)			100,000,000		
361	4 new telehealth center @Rs.14.484 million/center			57,936,000		
384	3 Ambulances for District Kharan @Rs.2.5 million/ambulance			7,500,000		
395	Furniture & Med: Equipments for BHUs					264,360,000
396	Estt: cost for 40 Labor Rooms and 10 MCH Centres 24/7					120,600,000
397	Estt: one labor room one MCH BHU Goth Imam Din Khiazai					13,400,000
398	Operational cost of 8 EDs					80,400,000
399	Purchase of Ambulance for BHU Goth Imam Din Khiazai Tehsil Hair Din Distt: Sohbtpur					12,000,000
400	Major repair & renovation Existing 40 functional BHUs (Phase-1)					56,000,000
401	Digitilization of 300 BHUs					165,000,000
402	Outsourcing of transportation of Medicine					50,000,000
403	Estt: of 25 Health Care Centres (One time)					325,000,000
404	Grant in aid for Estt: of 2 DSUs (one time)					45,360,000
405	Running cost for Labor Rooms and MCH 24/7 Centres					120,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7712	PEOPLE'S PRIMARY HEALTHCARE INITIATIVE BALOCHISTAN					
436	Purchas of Ambulance for MCH Centre Killi Sultan Mohammad Hosri Dukki					9,500,000
437	Purchase of Ambulance BHU Habib Qilla Duki.					9,500,000
438	Purchase of Ambulance for BHU Killi Wal Duki.					9,500,000
PEOPLE'S PRIMARY HEALTHCARE INITIATIVE BALOCHISTAN				4,064,312,000	4,249,166,000	7,653,486,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA8001	HEALTH EMERGENT DIRECTION					
A03	TOTAL OPERATING EXPENSES			<u>440,000,000</u>	<u>1,542,005</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000,000</u>	<u>714,560</u>	
A03806	Transportation of Goods			10,000,000	100,000	
002	Transportation of goods for emergent outbreaks/disasters			10,000,000		
A03807	P.O.L Charges A.planes			50,000,000	614,560	
	H.coptors S.Cars M/Cycle					
017	POL for emergent outbreaks/disasters			50,000,000		
A039	TOTAL GENERAL			<u>380,000,000</u>	<u>827,445</u>	
A03927	Purchase of drug and medicines			350,000,000	766,535	
027	Medcines for emergent outbreaks/disasters			350,000,000		
A03955	Other Store - Tear Gas			20,000,000	50	
011	Other (consumables)for emergent outbreaks/disasters			20,000,000		
A03970	Others			10,000,000	60,860	
234	Miscellaneous for emergent outbreaks/disasters			10,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,343,326,000</u>	<u>917,239,005</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,343,326,000</u>	<u>917,239,005</u>	
A05270	To Others			2,343,326,000	917,239,005	
366	GIA To Indus Hosp: Secondarycare Baiker Hosp (subject to MoU & Cab: Approval)			991,000,000		
367	Contingent Grants			100,000,000		
372	Human Resource (GDA/PAK-CHINA HOSPITAL)			120,723,000		

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA8001	HEALTH EMERGENT DIRECTION					
375	Overheads: Operational & Contingencies (GDA/PAK-CHINA Hospital)			38,060,000		
376	Capital Expenditure (GDA/PAK CHINA HOSPITAL)(ONE TIME)			150,943,000		
377	Express Feeder (GDA/PAK CHINA HOSPITAL) (ONE TIME)			110,000,000		
382	Grant in Aid for Bal:Healthcare Commission (BHCC)			50,000,000		
383	GIA to Indus Hospital for PPL Hosp: Sui (subject to MoU & Cabinet approval)			782,600,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000,000</u>	<u>83,532</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>165,000,000</u>	<u>83,532</u>	
A13301	Office Buildings			150,000,000	83,532	
001	Repair of Office building and structure			100,000,000		
254	Tertiary Care Hospitals,Medical Colleges,Trauma Centers			50,000,000		
A13302	Residential Buildings			15,000,000		
HEALTH EMERGENT DIRECTION				2,948,326,000	918,864,542	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA8039	BALUCHISTAN HEALTH CARE COMMISSION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,000</u>
A011	TOTAL PAY		55			<u>6,000</u>
A011-1	TOTAL PAY OF OFFICERS		19			<u>3,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>			<u>3,000</u>
A005	Accounts Officer (Contract)		1			
A087	Assistant Director (Administration)		5			
A422	Assistant Private Secretary (Contract)		2			
C109	Computer Operator (Contract)		4			
C205	Chief Executive Officer (Contract)		1			
D026	Deputy Director (Contract)		4			
D075	Director (Contract)		2			
A011-2	TOTAL PAY OF OTHER STAFF		36			<u>3,000</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>			<u>3,000</u>
C064	Chowkidar (Contract)		2			
C127	Cook (Contract)		2			
D069	Dispatch Rider (Contract)		1			
D143	Driver (Contract)		4			
I012	Inspector (Contract)		20			
P109	Peon (Contract)		5			
P127	Part time Sweeper (Fixed)		2			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>70,000,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA8039	BALUCHISTAN HEALTH CARE COMMISSION					
A052	TOTAL GRANTS-DOMESTIC					<u>70,000,000</u>
A05270	To Others					70,000,000
382	Grant in Aid for Bal:Healthcare Commission (BHCC)					70,000,000
BALUCHISTAN HEALTH CARE COMMISSION						70,006,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA9004	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) PPHI					
A07	TOTAL INTEREST PAYMENT					<u>106,279,110</u>
A073	TOTAL OTHERS					<u>106,279,110</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food					106,279,110
PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) PPHI						106,279,110

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>388,457,135</u>	<u>553,904,263</u>	<u>466,788,507</u>
A011	TOTAL PAY		533	533	<u>176,098,073</u>	<u>217,573,000</u>	<u>205,217,652</u>
A011-1	TOTAL PAY OF OFFICERS		125	125	<u>63,047,597</u>	<u>72,262,000</u>	<u>69,364,254</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>63,047,597</u>	<u>72,062,000</u>	<u>69,364,254</u>
P062	Principal Medical Officer	(BPS-20)	1	1			
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	10	10			
C235	Chief Dental Surgeon	(BPS-19)	2	2			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
M051	Medical Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	2	2			
P116	Psychiatrist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	22	22			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
A270	Assistant District Health Officer	(BPS-17)	3	3			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)	8	8			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)						
M046	Medical Officer	(BPS-17)	33	33			
P023	Pharmacist	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	2	2			
S420	Social Organizer	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
M012	Malaria Superintendent	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	3	3			
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>200,000.</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>408</u>	<u>408</u>	<u>113,050,476.</u>	<u>145,311,000.</u>	<u>135,853,398.</u>
A01151	Total Basic Pay of Other Staff		<u>408</u>	<u>408</u>	<u>113,050,476.</u>	<u>145,023,000.</u>	<u>135,853,398.</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S157	Store Keeper	(BPS-11)	1	1			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	9	9			
E002	ECG Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	16	16			
L011	Laboratory Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	8	8			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)						
M052	Medical Technician	(BPS-09)	22	22			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	8	8			
X004	X-Ray Technician	(BPS-09)	3	3			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
L115	Lady Health Supervisor	(BPS-07)	6	6			
D103	Dispenser	(BPS-06)	33	33			
D140	Dresser	(BPS-06)	4	4			
O012	Operation Theatre Assistant	(BPS-06)	7	7			
S005	Sanitary Inspector	(BPS-06)	1	1			
D280	Dental Assistant	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	9	9			
L116	Lady Health Worker	(BPS-05)	81	81			
M013	Malaria Supervisor	(BPS-05)	4	4			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	15	15			
N018	Nursing Orderly	(BPS-04)	32	32			
D005	Dai	(BPS-02)	17	17			
W002	Ward Boy	(BPS-02)	6	6			
A200	Aya	(BPS-01)	1	1			
B004	Bahishti	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	30	30			
C127	Cook	(BPS-01)	5	5			
F016	Female Ward Servant	(BPS-01)	7	7			
M016	Mali	(BPS-01)	2	2			
M102	Male Ward Servant	(BPS-01)	4	4			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)						
N003	Naib Qasid	(BPS-01)	25	25			
S193	Sweeper	(BPS-01)	18	18			
S250	Sanitary Patroller	(BPS-01)	9	9			
A01152	Personal pay					43,000	
A01156	Total Pay of contract staff					<u>245,000</u>	
A012	TOTAL ALLOWANCES				<u>212,359,062</u>	<u>336,331,263</u>	<u>261,570,855</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>212,359,062</u>	<u>303,662,000</u>	<u>261,570,855</u>
A01202	House Rent Allowance				13,955,700	14,432,000	13,955,700
A01203	Conveyance Allowance				15,270,000	17,619,000	15,575,400
A01206	Local Compensatory Allowance				3,674,000	155,000	3,674,000
A01207	Washing Allowance				252,000	283,000	257,040
A01208	Dress Allowance				397,000	342,000	397,000
A0120Q	Fixed Daily Allowance					231,000	
A01210	Risk Allowance				3,569,000	7,332,000	3,640,380
A01211	Hill Allowance				999,000	1,058,000	1,018,980
A01216	Qualification allowance				130,000	30,000	130,000
A01217	Medical Allowance				9,923,000	11,187,000	10,121,460
A0121B	Health Professional Allowance				66,050,000	80,686,000	67,371,000
A0121D	Rural Incentive Allowane				2,004,000	504,000	2,004,000
A01222	Hardship allowance				19,000	21,000	19,380
A01224	Entertainment allowance				26,000	146,000	26,520
A01226	Computer allowance				34,000	35,000	34,680
A01229	Special compensation allowance				4,013,000	4,383,000	4,093,260
A0122N	Special Conveyance Allowance to Disbalded Employee				602,000	1,064,000	614,040
A01239	Special Allowance				769,000	785,000	769,000
A01241	Utility Allowance for Electricity				17,000	17,000	17,000
A01242	Consolidation Travelling Allowance				110,000	232,000	110,000
A01243	Special Travelling Allowance				2,000	5,000	2,040
A0124C	Disparity Reduction Allowance				15,416,570	24,285,000	15,724,901
A0124R	Adhoc Relief 2022				15,276,960	19,954,000	15,582,499
A0124X	Adhoc Relief Allowance 2023				55,104,712	69,000,000	56,206,806
A01251	Mess Allowance				174,000	264,000	177,480
A01252	Non Practising Allowance				3,775,000	3,491,000	3,775,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)					
A01253	Science Teaching Allowance				2,000	
A0125E	Adhoc Relief Allowance-2024				44,423,000	45,461,247
A01270	Other			796,120	1,696,000	812,042
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,669,263</u>	
A01274	Medical charges				32,669,263	
A03	TOTAL OPERATING EXPENSES			<u>11,843,015</u>	<u>4,742,793</u>	<u>13,458,997</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>74,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A033	TOTAL UTILITIES			<u>902,485</u>	<u>902,485</u>	<u>772,985</u>
A03301	Gas			287,595	287,595	287,595
A03302	Water			54,600	54,600	54,600
A03303	Electricity			301,290	301,290	301,290
A03304	Hot and cold weather charges			259,000	259,000	129,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,092,560</u>	<u>2,092,560</u>	<u>1,797,939</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,575,960	1,575,960	1,418,364
A039	TOTAL GENERAL			<u>8,742,970</u>	<u>1,642,748</u>	<u>10,813,173</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03906	Uniforms and protective clothing			46,200	46,200	41,580
A03927	Purchase of drug and medicines			8,100,000	999,778	10,125,000
A03955	Other Store - Tear Gas			365,000	365,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)					
001	Other Store Medical Gases (Cylinders)			85,000		102,000
002	Others (bedding & clothing)			58,000		69,600
003	Purchase of X-ray films			113,000		135,600
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,594,520</u>	<u>1,594,520</u>	<u>1,081,260</u>
A130	TOTAL TRANSPORT			<u>752,620</u>	<u>752,620</u>	<u>376,310</u>
A13001	Transport			752,620	752,620	376,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13201	Furniture & Fixture			128,700	128,700	64,350
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QD7027	DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)					
DISTRICT HEALTH OFFICER KILLA ABDULLAH (OLD DDO QD4038)				401,894,670	563,541,576	481,328,764

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS7028	DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>359,601,966</u>	<u>385,810,915</u>	<u>401,902,189</u>
A011	TOTAL PAY		633	619	<u>177,203,352</u>	<u>173,692,000</u>	<u>177,203,352</u>
A011-1	TOTAL PAY OF OFFICERS		78	79	<u>31,620,663</u>	<u>27,900,000</u>	<u>31,620,663</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>79</u>	<u>31,620,663</u>	<u>27,652,000</u>	<u>31,620,663</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	6	6			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	14	14			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S212	Surgeon	(BPS-18)	2	2			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	7	7			
M046	Medical Officer	(BPS-17)	19	19			
P023	Pharmacist	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	3			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS7028	DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)						
A01106	Total Pay of contract staff					<u>248,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		555	540	<u>145,582,689</u>	<u>145,792,000</u>	<u>145,582,689</u>
A01151	Total Basic Pay of Other Staff		<u>555</u>	<u>540</u>	<u>145,582,689</u>	<u>144,847,000</u>	<u>145,582,689</u>
A003	Accounts Assistant (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		2	2			
S391	Statistician Assistant (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		6	6			
S391	Statistician Assistant (BPS-11)		1				
A229	Anesthesia Technician (BPS-09)		1	1			
D013	Data Entry Operator (BPS-09)		1	1			
D024	Dental Technician (BPS-09)		11	11			
E002	ECG Technician (BPS-09)		1	1			
E007	Electrician (BPS-09)		4	4			
F014	Female Medical Technician (BPS-09)		2	2			
L020	Lady Health Visitor (BPS-09)		22	22			
M052	Medical Technician (BPS-09)		17	17			
O021	O.T Technician (BPS-09)		1	1			
X001	X-Ray Assistant (BPS-09)		14	14			
A136	Assistant Malaria Superintendent (BPS-08)		1	1			
A435	Accounts Supervisor (BPS-07)		1	1			
L115	Lady Health Supervisor (BPS-07)		4	4			
D103	Dispenser (BPS-06)		36	36			
D140	Dresser (BPS-06)		16	16			
J029	Junior Microscopist (BPS-06)		1	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS7028	DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)						
O012	Operation Theatre Assistant	(BPS-06)	6	6			
O022	O.T Assistant	(BPS-06)	2	2			
S005	Sanitary Inspector	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	11	11			
L116	Lady Health Worker	(BPS-05)	134	134			
M013	Malaria Supervisor	(BPS-05)	9	9			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	23	23			
G019	Generator Driver	(BPS-04)	4	4			
N018	Nursing Orderly	(BPS-04)	53	38			
D005	Dai	(BPS-02)	36	36			
M066	Midwife	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	7	7			
A200	Aya	(BPS-01)	2	2			
B004	Bahishti	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	39	39			
C127	Cook	(BPS-01)	2	2			
F016	Female Ward Servant	(BPS-01)	4	4			
M016	Mali	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	25	25			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	27	27			
S250	Sanitary Patroller	(BPS-01)	8	8			
A01152	Personal pay					30,000	
A01156	Total Pay of contract staff					<u>915,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QS7028	DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)					
A012	TOTAL ALLOWANCES			<u>182,398,614</u>	<u>212,118,915</u>	<u>224,698,837</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>182,398,614</u>	<u>207,541,000</u>	<u>224,698,837</u>
A01202	House Rent Allowance			11,114,400	9,503,000	11,114,400
A01203	Conveyance Allowance			13,355,000	12,152,000	13,355,000
A01206	Local Compensatory Allowance			4,257,000	11,000	4,257,000
A01207	Washing Allowance			37,000	41,000	37,740
A01208	Dress Allowance			112,000	106,000	112,000
A0120Q	Fixed Daily Allowance			182,000	231,000	185,640
A01210	Risk Allowance			2,016,000	4,295,000	2,056,320
A01211	Hill Allowance			1,125,000	1,045,000	1,125,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical Allowance			9,173,000	8,675,000	9,173,000
A0121B	Health Professional Allowance			43,517,000	37,863,000	43,517,000
A01222	Hardship allowance			17,000	15,000	17,000
A01224	Entertainment allowance			18,000	12,000	18,000
A01226	Computer allowance			9,000	9,000	9,180
A01229	Special compensation allowance			3,635,000	3,511,000	3,635,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01239	Special Allowance			145,000	303,000	145,000
A01242	Consolidation Travelling Allowance			134,000		134,000
A0124C	Disparity Reduction Allowance			21,597,690	18,105,000	21,597,690
A0124R	Adhoc Relief 2022			16,790,630	15,432,000	16,790,630
A0124X	Adhoc Relief Allowance 2023			52,670,894	54,278,000	53,724,312
A01252	Non Practising Allowance			1,298,000	1,447,000	1,298,000
A01254	Anaesthesia Allowance			1,138,000	286,000	1,138,000
A0125E	Adhoc Relief Allowance-2024				40,171,000	41,201,085
A01265	Cash Handling Allowance			6,000	2,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,577,915</u>	
A01274	Medical charges				4,577,915	
A03	TOTAL OPERATING EXPENSES			<u>19,516,385</u>	<u>5,311,228</u>	<u>23,056,549</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QS7028	DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>74,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A033	TOTAL UTILITIES			<u>1,284,175</u>	<u>1,284,175</u>	<u>1,199,175</u>
A03301	Gas			287,595	287,595	287,595
A03302	Water			54,600	54,600	54,600
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			170,000	170,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,921,440</u>	<u>1,921,440</u>	<u>1,643,931</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,404,840	1,404,840	1,264,356
A039	TOTAL GENERAL			<u>16,205,770</u>	<u>2,000,613</u>	<u>20,138,543</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03906	Uniforms and protective clothing			22,000	22,000	19,800
A03927	Purchase of drug and medicines			15,355,000	1,149,843	19,193,750
A03955	Other Store - Tear Gas			597,000	597,000	716,400
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			88,000		105,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>7,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>7,100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QS7028	DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)					
A05216	Fin. Assis. to the families of G. Serv. who expire				7,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,415,770</u>	<u>847,770</u>	<u>991,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>		<u>568,000</u>
A13301	Office Buildings			568,000		568,000
DISTRICT HEALTH OFFICER KILLA SAIFULLAH (OLD DDO QS4042)				380,534,121	399,069,913	425,950,623

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB7004	DISTRICT HEALTH OFFICER SURAB (OLD DDO SB4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>142,285,905</u>	<u>221,244,517</u>	<u>180,983,030</u>
A011	TOTAL PAY		333	328	<u>72,908,511</u>	<u>96,637,000</u>	<u>89,962,614</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>5,768,120</u>	<u>6,784,000</u>	<u>6,542,172</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>5,768,120</u>	<u>6,784,000</u>	<u>6,542,172</u>
C052	Chief Medical Officer	(BPS-19)	3	3			
D276	District Health Officer	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-18)	5	5			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	4	4			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	1	1			
H025	Health Education Officer	(BPS-17)	2	2			
H028	Health Nutrition Officer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	3	3			
M046	Medical Officer	(BPS-17)	9	9			
P023	Pharmacist	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		293	288	<u>67,140,391</u>	<u>89,853,000</u>	<u>83,420,442</u>
A01151	Total Basic Pay of Other Staff		<u>293</u>	<u>288</u>	<u>67,140,391</u>	<u>89,765,000</u>	<u>83,420,442</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB7004	DISTRICT HEALTH OFFICER SURAB (OLD DDO SB4006)						
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	3	3			
J014	Junior Clerk	(BPS-11)	4	4			
S157	Store Keeper	(BPS-11)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	4	4			
M052	Medical Technician	(BPS-09)	5	5			
X001	X-Ray Assistant	(BPS-09)	1	1			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	2	2			
D103	Dispenser	(BPS-06)	28	28			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	1	1			
L116	Lady Health Worker	(BPS-05)	101	101			
M013	Malaria Supervisor	(BPS-05)	3	3			
D143	Driver	(BPS-04)	6	6			
N018	Nursing Orderly	(BPS-04)	34	29			
D005	Dai	(BPS-02)	12	12			
M066	Midwife	(BPS-02)	16	16			
W002	Ward Boy	(BPS-02)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	24	24			
C127	Cook	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB7004	DISTRICT HEALTH OFFICER SURAB (OLD DDO SB4006)						
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	8	8			
P044	Porter	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	22	22			
A01152	Personal pay					88,000	
A012	TOTAL ALLOWANCES				<u>69,377,394</u>	<u>124,607,517</u>	<u>91,020,416</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,377,394</u>	<u>121,955,000</u>	<u>91,020,416</u>
A01202	House Rent Allowance				2,817,100	6,432,000	2,873,442
A01203	Conveyance Allowance				3,150,000	7,995,000	3,213,000
A01206	Local Compensatory Allowance				1,234,000	49,000	1,234,000
A01207	Washing Allowance				18,000	118,000	18,360
A01208	Dress Allowance				36,000	143,000	36,720
A0120Q	Fixed Daily Allowance					35,000	
A01210	Risk Allowance				256,000	2,849,000	261,120
A01211	Hill Allowance				307,000	754,000	313,140
A01217	Medical Allowance				2,394,000	6,161,000	2,441,880
A0121B	Health Professional Allowance				19,502,000	17,398,000	19,502,000
A01222	Hardship allowance				8,000	25,000	8,160
A01224	Entertainment allowance				13,000		13,000
A01226	Computer allowance				4,000	31,000	4,080
A01229	Special compensation allowance				19,000	1,910,000	19,380
A0122N	Special Conveyance Allowance to Disbaled Employee					384,000	
A01230	Dusting allowance					1,000	
A01238	Charge allowance				34,000		34,000
A01239	Special Allowance				14,000	466,000	14,280
A01242	Consolidation Travelling Allowance				12,000	24,000	12,000
A0124C	Disparity Reduction Allowance				8,020,810	12,369,000	8,181,226
A0124R	Adhoc Relief 2022				6,909,570	10,170,000	7,047,761
A0124X	Adhoc Relief Allowance 2023				24,269,014	32,089,000	24,754,394
A01251	Mess Allowance				34,000		34,000
A01252	Non Practising Allowance				322,000	328,000	322,000
A0125E	Adhoc Relief Allowance-2024					20,155,000	20,678,495

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB7004	DISTRICT HEALTH OFFICER SURAB (OLD DDO SB4006)					
A01270	Other			3,900	2,069,000	3,978
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,652,517</u>	
A01274	Medical charges				2,652,517	
A03	TOTAL OPERATING EXPENSES			<u>17,342,995</u>	<u>3,841,956</u>	<u>20,974,144</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>54,400</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>915,935</u>	<u>915,935</u>	<u>897,435</u>
A03301	Gas			324,555	324,555	324,555
A03302	Water			30,450	30,450	30,450
A03303	Electricity			523,930	523,930	523,930
A03304	Hot and cold weather charges			37,000	37,000	18,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>817,950</u>	<u>817,950</u>	<u>699,510</u>
A03805	Travelling Allowance			201,600	201,600	141,120
A03806	Transportation of Goods			36,750	36,750	36,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>15,535,110</u>	<u>2,034,071</u>	<u>19,322,799</u>
A03901	Stationery			170,610	170,610	153,549
A03902	Printing & Publication			60,500	60,500	54,450
A03927	Purchase of drug and medicines			15,000,000	1,498,961	18,750,000
A03955	Other Store - Tear Gas			304,000	304,000	364,800
001	Other Store Medical Gases (Cylinders)			61,000		73,200
002	Others (bedding & clothing)			61,000		73,200
003	Purchase of X-ray films			61,000		73,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB7004	DISTRICT HEALTH OFFICER SURAB (OLD DDO SB4006)					
005	Others (Consumable stores)			121,000		145,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,066,960</u>	<u>1,066,960</u>	<u>817,480</u>
A130	TOTAL TRANSPORT			<u>274,670</u>	<u>274,670</u>	<u>137,335</u>
A13001	Transport			274,670	274,670	137,335
A131	TOTAL MACHINERY AND EQUIPMENT			<u>156,090</u>	<u>156,090</u>	<u>78,045</u>
A13101	Machinery & Equipment			156,090	156,090	78,045
A132	TOTAL FURNITURE AND FIXTURE			<u>68,200</u>	<u>68,200</u>	<u>34,100</u>
A13201	Furniture & Fixture			68,200	68,200	34,100
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER SURAB (OLD DDO SB4006)				160,695,860	227,953,433	202,774,654

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>404,358,920</u>	<u>411,960,220</u>	<u>450,332,630</u>
A011	TOTAL PAY		732	725	<u>204,013,331</u>	<u>185,999,000</u>	<u>204,021,315</u>
A011-1	TOTAL PAY OF OFFICERS		82	82	<u>26,893,256</u>	<u>23,726,000</u>	<u>26,901,240</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>82</u>	<u>26,745,256</u>	<u>23,575,000</u>	<u>26,745,256</u>
P062	Principal Medical Officer (BPS-20)		1	1			
C051	Chief Lady Medical Officer (BPS-19)		2	2			
C052	Chief Medical Officer (BPS-19)		6	6			
D276	District Health Officer (BPS-19)		1	1			
P116	Psychiatrist (BPS-18)		1	1			
S049	Senior Drug Inspector (BPS-18)		1	1			
S065	Senior Medical Officer (BPS-18)		14	14			
S211	Senior Lady Medical Officer (BPS-18)		4	4			
S213	Senior Dental Surgeon (BPS-18)		1	1			
A025	Administrative Officer (BPS-17)		1	1			
A270	Assistant District Health Officer (BPS-17)		3	3			
D160	Drug Inspector (BPS-17)		2	2			
D208	Dental Surgeon (BPS-17)		2	2			
H025	Health Education Officer (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		6	6			
M046	Medical Officer (BPS-17)		20	20			
N022	Nutrition & Education Officer (BPS-17)		1	1			
P023	Pharmacist (BPS-17)		7	7			
S187	Superintendent (BPS-17)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)						
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
M012	Malaria Superintendent	(BPS-16)	2	2			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				94,000	116,000	101,984
A01103	Special pay				54,000	35,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		650	643	<u>177,120,075</u>	<u>162,273,000</u>	<u>177,120,075</u>
A01151	Total Basic Pay of Other Staff		650	643	<u>176,580,075</u>	<u>162,147,000</u>	<u>176,580,075</u>
H046	House Keeper	(BPS-17)		1			
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A049	Artist	(BPS-11)	1	1			
A129	Assistant Inspector Health	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	8	8			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	4	4			
E017	Electro Medical Technician	(BPS-09)	2	2			
F014	Female Medical Technician	(BPS-09)	5	5			
H027	Health Inspector	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	22	22			
M052	Medical Technician	(BPS-09)	12	12			
X001	X-Ray Assistant	(BPS-09)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)						
A136	Assistant Malaria Superintendent	(BPS-08)	3	3			
P080	Projectionist	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	7	7			
C104	Compounder	(BPS-06)	45	45			
D103	Dispenser	(BPS-06)	3	3			
D140	Dresser	(BPS-06)	3	3			
H063	Health Auxiliary	(BPS-06)	3	3			
J029	Junior Microscopist	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
S005	Sanitary Inspector	(BPS-06)	1	1			
I011	Insect Collector	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	10	10			
L116	Lady Health Worker	(BPS-05)	156	156			
M013	Malaria Supervisor	(BPS-05)	13	13			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	21	21			
N018	Nursing Orderly	(BPS-04)	87	80			
D005	Dai	(BPS-02)	62	62			
M066	Midwife	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	5	5			
B004	Bahishti	(BPS-01)	6	6			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	49	49			
C127	Cook	(BPS-01)	4	4			
F016	Female Ward Servant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)						
M102	Male Ward Servant	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	23	23			
P044	Porter	(BPS-01)	2	2			
S008	Sanitary worker	(BPS-01)	25	25			
S193	Sweeper	(BPS-01)	17	17			
S250	Sanitary Patroller	(BPS-01)	17	17			
A01152	Personal pay					126,000	
A01156	Total Pay of contract staff				<u>540,000</u>		<u>540,000</u>
A012	TOTAL ALLOWANCES				<u>200,345,589</u>	<u>225,961,220</u>	<u>246,311,315</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>200,345,589</u>	<u>225,093,000</u>	<u>246,311,315</u>
A01202	House Rent Allowance				14,468,300	10,885,000	14,468,300
A01203	Conveyance Allowance				16,685,000	13,865,000	16,685,000
A01206	Local Compensatory Allowance				4,650,000	6,000	4,650,000
A01207	Washing Allowance				345,000	347,000	345,000
A01208	Dress Allowance				273,000	257,000	273,000
A0120Q	Fixed Daily Allowance				162,000	163,000	162,000
A01210	Risk Allowance				5,347,000	5,135,000	5,347,000
A01211	Hill Allowance				2,000	3,000	2,040
A01216	Qualification allowance				110,000	168,000	112,200
A01217	Medical Allowance				12,550,000	10,598,000	12,550,000
A0121B	Health Professional Allowance				30,998,000	32,248,000	31,617,960
A0121D	Rural Incentive Allowane				150,000		150,000
A01222	Hardship allowance				19,000	18,000	19,000
A01224	Entertainment allowance				8,000		8,000
A01229	Special compensation allowance				4,233,000	4,049,000	4,233,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	128,000	42,840
A01239	Special Allowance				139,000	385,000	141,780
A01242	Consolidation Travelling Allowance				110,000		110,000
A01243	Special Travelling Allowance					249,000	
A0124C	Disparity Reduction Allowance				29,170,730	22,274,000	29,170,730
A0124R	Adhoc Relief 2022				18,767,990	17,583,000	18,767,990

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)					
A0124X	Adhoc Relief Allowance 2023			60,780,418	60,943,000	60,780,418
A01252	Non Practising Allowance			602,000	534,000	602,000
A0125E	Adhoc Relief Allowance-2024				44,335,000	45,325,303
A01260	Ration Allowance				73,000	
A01264	Technical Allowance				4,000	
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			730,151	843,000	744,754
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>868,220</u>	
A01274	Medical charges				868,220	
A03	TOTAL OPERATING EXPENSES			<u>22,091,705</u>	<u>6,018,781</u>	<u>26,184,917</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>97,650</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			<u>1,409,975</u>	<u>1,409,975</u>	<u>1,375,475</u>
A03301	Gas			287,595	287,595	287,595
A03302	Water			27,300	27,300	27,300
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			69,000	69,000	34,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,202,960</u>	<u>2,202,960</u>	<u>1,897,299</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,360	1,686,360	1,517,724
A039	TOTAL GENERAL			<u>18,338,770</u>	<u>2,265,846</u>	<u>22,814,493</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)					
A03927	Purchase of drug and medicines			17,550,000	1,477,076	21,937,500
A03955	Other Store - Tear Gas			557,000	557,000	668,400
001	Other Store Medical Gases (Cylinders)			127,000		152,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			88,000		105,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,357,690</u>	<u>1,357,690</u>	<u>962,845</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>87,120</u>	<u>87,120</u>	<u>43,560</u>
A13101	Machinery & Equipment			87,120	87,120	43,560
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SI7057	DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)					
DISTRICT HEALTH OFFICER SIBI (OLD DDO SI4081)				427,808,315	422,636,691	477,480,392

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SI7073	DIVISIONAL DIRECTOR (HEALTH) SIBI (OLD DDO SI4099)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,464,371</u>	<u>11,416,000</u>	<u>12,793,705</u>
A011	TOTAL PAY		13	13	<u>6,460,131</u>	<u>5,635,000</u>	<u>6,460,131</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,098,135</u>	<u>3,289,000</u>	<u>4,098,135</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,098,135</u>	<u>3,289,000</u>	<u>4,098,135</u>
D230	Divisional Director (BPS-20)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,361,996</u>	<u>2,346,000</u>	<u>2,361,996</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,361,996</u>	<u>2,346,000</u>	<u>2,361,996</u>
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>5,004,240</u>	<u>5,781,000</u>	<u>6,333,574</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,004,240</u>	<u>5,781,000</u>	<u>6,333,574</u>
A01201	Senior post Allowance				2,200		2,200
A01202	House Rent Allowance				387,200	308,000	387,200
A01203	Conveyance Allowance				364,000	411,000	371,280
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				41,000	8,000	41,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SI7073	DIVISIONAL DIRECTOR (HEALTH) SIBI (OLD DDO SI4099)					
A01210	Risk Allowance			110,000	216,000	112,200
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			269,000	227,000	269,000
A0121B	Health Professional Allowance			1,007,000	248,000	1,007,000
A01222	Hardship allowance			3,000	3,000	3,000
A01224	Entertainment allowance			7,000		7,000
A01226	Computer allowance				21,000	
A01229	Special compensation allowance			83,000	94,000	84,660
A01239	Special Allowance				14,000	
A0124C	Disparity Reduction Allowance			617,720	568,000	617,720
A0124R	Adhoc Relief 2022			558,400	515,000	558,400
A0124X	Adhoc Relief Allowance 2023			1,428,100	1,747,000	1,456,662
A01252	Non Practising Allowance			89,000	24,000	89,000
A0125E	Adhoc Relief Allowance-2024				1,306,000	1,289,440
A01270	Other			9,620	53,000	9,812
A03	TOTAL OPERATING EXPENSES			<u>2,196,180</u>	<u>2,196,180</u>	<u>1,940,954</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>448,920</u>	<u>448,920</u>	<u>426,920</u>
A03301	Gas			106,260	106,260	106,260
A03302	Water			25,200	25,200	25,200
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			44,000	44,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,262,760</u>	<u>1,262,760</u>	<u>1,077,684</u>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			968,760	968,760	871,884

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SI7073	DIVISIONAL DIRECTOR (HEALTH) SIBI (OLD DDO SI4099)					
A039	TOTAL GENERAL			<u>426,500</u>	<u>426,500</u>	<u>395,150</u>
A03901	Stationery			266,200	266,200	239,580
A03902	Printing & Publication			47,300	47,300	42,570
A03970	Others			113,000	113,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,189,370</u>	<u>1,611,370</u>	<u>844,685</u>
A130	TOTAL TRANSPORT			<u>394,460</u>	<u>394,460</u>	<u>197,230</u>
A13001	Transport			394,460	394,460	197,230
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,810</u>	<u>194,810</u>	<u>97,405</u>
A13101	Machinery & Equipment			194,810	194,810	97,405
A132	TOTAL FURNITURE AND FIXTURE			<u>100,100</u>	<u>522,100</u>	<u>50,050</u>
A13201	Furniture & Fixture			100,100	522,100	50,050
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DIVISIONAL DIRECTOR (HEALTH) SIBI (OLD DDO SI4099)				14,849,921	15,223,550	15,579,344

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN7012	DISTRICT HEALTH OFFICER SHERANI (OLD DDO SN4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,592,601</u>	<u>150,743,536</u>	<u>175,092,320</u>
A011	TOTAL PAY		228	224	<u>73,295,283</u>	<u>64,331,000</u>	<u>73,295,283</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>32,086,322</u>	<u>25,319,000</u>	<u>32,086,322</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>27,264,722</u>	<u>25,319,000</u>	<u>27,264,722</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	3	3			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
D277	Deputy District Health Officer	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A363	ADHO	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	9	9			
P023	Pharmacist	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN7012	DISTRICT HEALTH OFFICER SHERANI						
	(OLD DDO SN4022)						
S145	Statistician	(BPS-16)	1	1			
A01106	Total Pay of contract staff				<u>4,821,600</u>		<u>4,821,600</u>
A011-2	TOTAL PAY OF OTHER STAFF		176	172	<u>41,208,961</u>	<u>39,012,000</u>	<u>41,208,961</u>
A01151	Total Basic Pay of Other Staff		<u>176</u>	<u>172</u>	<u>41,208,961</u>	<u>38,986,000</u>	<u>41,208,961</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	5	5			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	4	4			
L020	Lady Health Visitor	(BPS-09)	8	8			
M052	Medical Technician	(BPS-09)	5	5			
X001	X-Ray Assistant	(BPS-09)	4	4			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
S066	Senior Microscopist	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	1	1			
D103	Dispenser	(BPS-06)	12	12			
D140	Dresser	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	4	4			
L116	Lady Health Worker	(BPS-05)	30	30			
M013	Malaria Supervisor	(BPS-05)	2	2			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN7012	DISTRICT HEALTH OFFICER SHERANI (OLD DDO SN4022)						
D143	Driver	(BPS-04)	4	4			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	17	13			
D005	Dai	(BPS-02)	21	21			
B004	Bahishiti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	24	24			
F016	Female Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	10	10			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	7	7			
S207	Sweeper (Female)	(BPS-01)	1	1			
A01152	Personal pay					26,000	
A012	TOTAL ALLOWANCES				<u>87,297,318</u>	<u>86,412,536</u>	<u>101,797,037</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>87,297,318</u>	<u>86,107,000</u>	<u>101,797,037</u>
A01202	House Rent Allowance				5,163,400	4,185,000	5,163,400
A01203	Conveyance Allowance				5,531,000	4,795,000	5,531,000
A01206	Local Compensatory Allowance				1,476,000	427,000	1,476,000
A01207	Washing Allowance				84,000	72,000	84,000
A01208	Dress Allowance				205,000	70,000	205,000
A0120Q	Fixed Daily Allowance				56,000	44,000	56,000
A01210	Risk Allowance				639,000	1,119,000	651,780
A01211	Hill Allowance				331,000	284,000	331,000
A01217	Medical Allowance				3,397,000	3,499,000	3,397,000
A0121B	Health Professional Allowance				38,112,000	24,513,000	38,112,000
A0121D	Rural Incentive Allowane				46,000		46,000
A01222	Hardship allowance				9,000	8,000	9,000
A01224	Entertainment allowance				13,000		13,000
A01226	Computer allowance				15,000	18,000	15,300
A01229	Special compensation allowance				1,420,000	1,138,000	1,420,000
A01238	Charge allowance				1,000	630,000	1,020
A01239	Special Allowance				4,000	140,000	4,080

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN7012	DISTRICT HEALTH OFFICER SHERANI (OLD DDO SN4022)					
A01242	Consolidation Travelling Allowance			56,000		56,000
A0124C	Disparity Reduction Allowance			5,873,520	6,422,000	5,990,990
A0124R	Adhoc Relief 2022			5,124,030	5,348,000	5,124,030
A0124X	Adhoc Relief Allowance 2023			18,190,500	18,672,000	18,554,310
A01252	Non Practising Allowance			1,542,000	724,000	1,542,000
A0125E	Adhoc Relief Allowance-2024				13,999,000	14,005,259
A01270	Other			8,868		8,868
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,536</u>	
A01274	Medical charges				305,536	
A03	TOTAL OPERATING EXPENSES			<u>12,230,805</u>	<u>3,655,805</u>	<u>14,074,435</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>89,150</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A03205	Courier and pilot service			19,000	19,000	14,250
A033	TOTAL UTILITIES			<u>1,031,655</u>	<u>1,031,655</u>	<u>987,655</u>
A03301	Gas			144,375	144,375	144,375
A03302	Water			27,300	27,300	27,300
A03303	Electricity			771,980	771,980	771,980
A03304	Hot and cold weather charges			88,000	88,000	44,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03402	Rent for office building			242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,720,380</u>	<u>1,720,380</u>	<u>1,461,087</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			40,950	40,950	40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,222,680	1,222,680	1,100,412

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN7012	DISTRICT HEALTH OFFICER SHERANI (OLD DDO SN4022)					
A039	TOTAL GENERAL			<u>9,112,770</u>	<u>537,770</u>	<u>11,294,543</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			8,575,000		10,718,750
A03955	Other Store - Tear Gas			306,000	306,000	367,200
001	Other Store Medical Gases (Cylinders)			62,000		74,400
002	Others (bedding & clothing)			86,000		103,200
003	Purchase of X-ray films			113,000		135,600
005	Others (Consumable stores)			45,000		54,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,415,770</u>	<u>1,415,770</u>	<u>991,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>625,570</u>	<u>312,785</u>
A13001	Transport			625,570	625,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN7012	DISTRICT HEALTH OFFICER SHERANI (OLD DDO SN4022)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER SHERANI (OLD DDO SN4022)				174,239,176	156,715,111	190,158,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN7082	DISTRICT HEADQUARTER HOSPITAL SHERANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,530,553</u>	<u>14,350,000</u>	<u>8,588,247</u>
A011	TOTAL PAY		24	24	<u>1,379,376</u>	<u>4,467,000</u>	<u>3,810,784</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>1,379,376</u>	<u>4,467,000</u>	<u>3,810,784</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>1 379 376</u>	<u>4 467 000</u>	<u>3 810 784</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	2	2			
S135	Staff Nurse	(BPS-16)	1	1			
A012	TOTAL ALLOWANCES				<u>4,151,177</u>	<u>9,883,000</u>	<u>4,777,463</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,151,177</u>	<u>9,883,000</u>	<u>4,777,463</u>
A01202	House Rent Allowance				418,000	485,000	418,000
A01203	Conveyance Allowance				380,000	508,000	380,000
A01206	Local Compensatory Allowance					246,000	
A01207	Washing Allowance				70,000		70,000
A01208	Dress Allowance				70,000		70,000
A01211	Hill Allowance				90,000		90,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN7082	DISTRICT HEADQUARTER HOSPITAL SHERANI					
A01217	Medical Allowance				361,000	
A0121B	Health Professional Allowance	1,962,000		5,830,000		2,001,240
A01229	Special compensation allowance			34,000		
A0124C	Disparity Reduction Allowance			164,000		
A0124R	Adhoc Relief 2022	134,300		353,000		136,986
A0124X	Adhoc Relief Allowance 2023	1,026,877		872,000		1,026,877
A01252	Non Practising Allowance			361,000		
A0125E	Adhoc Relief Allowance-2024			669,000		584,360
A03	TOTAL OPERATING EXPENSES			<u>25,998,825</u>	<u>6,537,018</u>	<u>30,599,894</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>4,000</u>	<u>38,450</u>
A03201	Postage and Telegraph	4,000		4,000		4,000
A03202	Telephone and trunk call	53,000				34,450
A033	TOTAL UTILITIES			<u>785,565</u>	<u>785,565</u>	<u>772,065</u>
A03301	Gas	128,205		128,205		128,205
A03302	Water	24,150		24,150		24,150
A03303	Electricity	606,210		606,210		606,210
A03304	Hot and cold weather charges	27,000		27,000		13,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,806,720</u>	<u>1,406,720</u>	<u>1,547,193</u>
A03805	Travelling Allowance	414,750		414,750		290,325
A03806	Transportation of Goods	40,950		40,950		40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,351,020		951,020		1,215,918
A039	TOTAL GENERAL			<u>23,349,540</u>	<u>4,340,733</u>	<u>28,242,186</u>
A03901	Stationery	162,140		162,140		145,926
A03902	Printing & Publication	48,400		48,400		43,560
A03919	Payments to other for service rendered	1,800,000		900,000		1,440,000
A03927	Purchase of drug and medicines	20,118,000		2,009,193		25,147,500
A03955	Other Store - Tear Gas	1,221,000		1,221,000		1,465,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN7082	DISTRICT HEADQUARTER HOSPITAL SHERANI					
001	Other Store Medical Gases (Cylinders)			284,000		340,800
002	Others (bedding & clothing)			388,000		465,600
003	Purchase of X-ray films			443,000		531,600
005	Others (Consumable stores)			106,000		127,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>526,350</u>	<u>526,350</u>	<u>263,175</u>
A130	TOTAL TRANSPORT			<u>384,780</u>	<u>384,780</u>	<u>192,390</u>
A13001	Transport			384,780	384,780	192,390
A131	TOTAL MACHINERY AND EQUIPMENT			<u>141,570</u>	<u>141,570</u>	<u>70,785</u>
A13101	Machinery & Equipment			141,570	141,570	70,785
DISTRICT HEADQUARTER HOSPITAL SHERANI				32,055,728	21,413,368	39,451,316

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SP7061	DISTRICT HEALTH OFFICER SOHBATPUR (OLD DDO SP4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>233,683,049</u>	<u>244,927,654</u>	<u>261,015,620</u>
A011	TOTAL PAY		343	337	<u>121,301,186</u>	<u>106,964,000</u>	<u>121,301,186</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>31,081,900</u>	<u>21,882,000</u>	<u>31,081,900</u>
A01101	Total Basic Pay Of Officer		28	28	<u>26,260,300</u>	<u>21,882,000</u>	<u>26,260,300</u>
C051	Chief Lady Medical Officer (BPS-19)		1	1			
C052	Chief Medical Officer (BPS-19)		3	3			
D276	District Health Officer (BPS-19)		1	1			
S065	Senior Medical Officer (BPS-18)		7	7			
S211	Senior Lady Medical Officer (BPS-18)		1	1			
L024	Lady Medical Officer (BPS-17)		2	2			
M046	Medical Officer (BPS-17)		10	10			
P023	Pharmacist (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
S457	Surveillance Officer (BPS-17)		1	1			
A01106	Total Pay of contract staff				<u>4,821,600</u>		<u>4,821,600</u>
A011-2	TOTAL PAY OF OTHER STAFF		315	309	<u>90,219,286</u>	<u>85,082,000</u>	<u>90,219,286</u>
A01151	Total Basic Pay of Other Staff		315	309	<u>90,219,286</u>	<u>84,981,000</u>	<u>90,219,286</u>
J014	Junior Clerk (BPS-11)		1	1			
F014	Female Medical Technician (BPS-09)		15	15			
L020	Lady Health Visitor (BPS-09)		14	14			
M052	Medical Technician (BPS-09)		22	22			
L115	Lady Health Supervisor (BPS-07)		5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SP7061	DISTRICT HEALTH OFFICER SOHBATPUR (OLD DDO SP4081)						
D103	Dispenser	(BPS-06)	23	23			
D140	Dresser	(BPS-06)	1	1			
L116	Lady Health Worker	(BPS-05)	140	140			
M013	Malaria Supervisor	(BPS-05)	4	4			
D143	Driver	(BPS-04)	6	6			
N018	Nursing Orderly	(BPS-04)	25	19			
D005	Dai	(BPS-02)	21	21			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	24	24			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	8	8			
A01152	Personal pay					101,000	
A012	TOTAL ALLOWANCES				<u>112,381,863</u>	<u>137,963,654</u>	<u>139,714,434</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,381,863</u>	<u>137,625,000</u>	<u>139,714,434</u>
A01202	House Rent Allowance				7,320,500	6,266,000	7,320,500
A01203	Conveyance Allowance				7,875,000	7,520,000	7,875,000
A01206	Local Compensatory Allowance				48,000	201,000	48,960
A01207	Washing Allowance				60,000	67,000	61,200
A01208	Dress Allowance				76,000	78,000	76,000
A0120Q	Fixed Daily Allowance					31,000	
A01210	Risk Allowance				1,091,000	1,757,000	1,112,820
A01211	Hill Allowance				80,000		80,000
A01216	Qualification allowance				96,000		96,000
A01217	Medical Allowance				5,429,000	5,307,000	5,429,000
A0121B	Health Professional Allowance				29,994,000	32,046,000	30,593,880
A01222	Hardship allowance				4,000	4,000	4,000
A01224	Entertainment allowance				19,000	6,000	19,000
A01229	Special compensation allowance				2,204,000	2,024,000	2,204,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A01239	Special Allowance				15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP7061	DISTRICT HEALTH OFFICER SOHBATPUR (OLD DDO SP4081)					
A01243	Special Travelling Allowance			27,000	28,000	27,540
A0124C	Disparity Reduction Allowance			11,303,050	10,867,000	11,303,050
A0124R	Adhoc Relief 2022			11,243,190	9,942,000	11,243,190
A0124X	Adhoc Relief Allowance 2023			33,998,800	34,588,000	34,678,776
A01252	Non Practising Allowance			1,120,000	1,048,000	1,120,000
A0125E	Adhoc Relief Allowance-2024				25,338,000	26,020,629
A01270	Other			336,323	459,000	343,049
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>338,654</u>	
A01274	Medical charges				338,654	
A03	TOTAL OPERATING EXPENSES			<u>17,165,025</u>	<u>6,665,025</u>	<u>20,801,674</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>55,400</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>736,965</u>	<u>1,236,965</u>	<u>723,965</u>
A03301	Gas			243,705	243,705	243,705
A03302	Water			30,450	30,450	30,450
A03303	Electricity			436,810	436,810	436,810
A03304	Hot and cold weather charges			26,000	526,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>817,950</u>	<u>2,317,950</u>	<u>699,510</u>
A03805	Travelling Allowance			201,600	701,600	141,120
A03806	Transportation of Goods			36,750	36,750	36,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	1,579,600	521,640
A039	TOTAL GENERAL			<u>15,535,110</u>	<u>3,035,110</u>	<u>19,322,799</u>
A03901	Stationery			170,610	470,610	153,549
A03902	Printing & Publication			60,500	60,500	54,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP7061	DISTRICT HEALTH OFFICER SOHBATPUR (OLD DDO SP4081)					
A03927	Purchase of drug and medicines			15,000,000	1,500,000	18,750,000
A03955	Other Store - Tear Gas			304,000	1,004,000	364,800
001	Other Store Medical Gases (Cylinders)			61,000		73,200
002	Others (bedding & clothing)			61,000		73,200
003	Purchase of X-ray films			61,000		73,200
005	Others (Consumable stores)			121,000		145,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,066,960</u>	<u>2,066,960</u>	<u>817,480</u>
A130	TOTAL TRANSPORT			<u>274,670</u>	<u>774,670</u>	<u>137,335</u>
A13001	Transport			274,670	774,670	137,335
A131	TOTAL MACHINERY AND EQUIPMENT			<u>156,090</u>	<u>156,090</u>	<u>78,045</u>
A13101	Machinery & Equipment			156,090	156,090	78,045
A132	TOTAL FURNITURE AND FIXTURE			<u>68,200</u>	<u>568,200</u>	<u>34,100</u>
A13201	Furniture & Fixture			68,200	568,200	34,100
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP7061	DISTRICT HEALTH OFFICER SOHBATPUR (OLD DDO SP4081)					
DISTRICT HEALTH OFFICER SOHBATPUR (OLD DDO SP4081)				251,915,034	254,559,639	282,634,774

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SP7084	DISTRICT HEADQUARTER HOSPITAL SOHBATPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,444,671</u>	<u>24,506,000</u>	<u>21,613,401</u>
A011	TOTAL PAY		25	26	<u>6,046,121</u>	<u>8,991,000</u>	<u>8,361,960</u>
A011-1	TOTAL PAY OF OFFICERS		25	16	<u>6,046,121</u>	<u>8,991,000</u>	<u>8,361,960</u>
A01101	Total Basic Pay Of Officer		25	16	<u>6,046,121</u>	<u>8,822,000</u>	<u>8,361,960</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	2	2			
S135	Staff Nurse	(BPS-16)	1	1			
J014	Junior Clerk	(BPS-11)	1				
L011	Laboratory Technician	(BPS-09)	1				
X004	X-Ray Technician	(BPS-09)	1				
D103	Dispenser	(BPS-06)	1				
D140	Dresser	(BPS-06)	1				
L005	Laboratory Assistant	(BPS-05)	1				
D143	Driver	(BPS-04)	1				
C064	Chowkidar	(BPS-01)	1	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SP7084	DISTRICT HEADQUARTER HOSPITAL SOHBATPUR						
N003	Naib Qasid	(BPS-01)	1				
S193	Sweeper	(BPS-01)	1				
A01106	Total Pay of contract staff					<u>169,000</u>	
A012	TOTAL ALLOWANCES				<u>11,398,550</u>	<u>15,515,000</u>	<u>13,251,441</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,398,550</u>	<u>15,515,000</u>	<u>13,251,441</u>
A01202	House Rent Allowance				103,400	621,000	105,468
A01203	Conveyance Allowance				111,000	635,000	113,220
A01206	Local Compensatory Allowance					56,000	
A01207	Washing Allowance				70,000		70,000
A01208	Dress Allowance				70,000	28,000	70,000
A01211	Hill Allowance				90,000		90,000
A01217	Medical Allowance				31,000	261,000	31,620
A0121B	Health Professional Allowance				8,268,000	7,761,000	8,268,000
A01224	Entertainment allowance					6,000	
A01229	Special compensation allowance				16,000	110,000	16,320
A01239	Special Allowance				14,000		14,000
A01243	Special Travelling Allowance				1,000	2,000	1,020
A0124C	Disparity Reduction Allowance				116,310	214,000	118,636
A0124R	Adhoc Relief 2022				446,110	810,000	455,032
A0124X	Adhoc Relief Allowance 2023				2,001,730	2,539,000	2,041,765
A01251	Mess Allowance					72,000	
A01252	Non Practising Allowance				60,000	504,000	61,200
A0125E	Adhoc Relief Allowance-2024					1,896,000	1,795,160
A03	TOTAL OPERATING EXPENSES				<u>25,410,205</u>	<u>8,141,531</u>	<u>30,105,136</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>57,000</u>	<u>38,450</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				53,000	53,000	34,450
A033	TOTAL UTILITIES				<u>785,565</u>	<u>1,085,565</u>	<u>772,065</u>
A03301	Gas				128,205	128,205	128,205
A03302	Water				24,150	24,150	24,150

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP7084	DISTRICT HEADQUARTER HOSPITAL SOHBATPUR					
A03303	Electricity			606,210	606,210	606,210
A03304	Hot and cold weather charges			27,000	327,000	13,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,118,100</u>	<u>1,568,100</u>	<u>927,435</u>
A03805	Travelling Allowance			414,750	414,750	290,325
A03806	Transportation of Goods			40,950	40,950	40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			662,400	1,112,400	596,160
A039	TOTAL GENERAL			<u>23,449,540</u>	<u>5,430,866</u>	<u>28,367,186</u>
A03901	Stationery			162,140	362,140	145,926
A03902	Printing & Publication			48,400	48,400	43,560
A03919	Payments to other for service rendered			1,800,000	1,800,000	1,440,000
A03927	Purchase of drug and medicines			20,218,000	1,999,326	25,272,500
A03955	Other Store - Tear Gas			1,221,000	1,221,000	1,465,200
001	Other Store Medical Gases (Cylinders)			284,000		340,800
002	Others (bedding & clothing)			388,000		465,600
003	Purchase of X-ray films			443,000		531,600
005	Others (Consumable stores)			106,000		127,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>474,320</u>	<u>1,324,320</u>	<u>237,160</u>
A130	TOTAL TRANSPORT			<u>332,750</u>	<u>782,750</u>	<u>166,375</u>
A13001	Transport			332,750	782,750	166,375
A131	TOTAL MACHINERY AND EQUIPMENT			<u>141,570</u>	<u>241,570</u>	<u>70,785</u>
A13101	Machinery & Equipment			141,570	241,570	70,785
A132	TOTAL FURNITURE AND FIXTURE				<u>300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP7084	DISTRICT HEADQUARTER HOSPITAL SOHBATPUR					
A13201	Furniture & Fixture				300,000	
DISTRICT HEADQUARTER HOSPITAL SOHBATPUR				43,329,196	33,971,851	51,955,697

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TB7072	DISTRICT HEALTH OFFICER KECH. (OLD DDO TB4100)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>862,591,731</u>	<u>1,130,107,790</u>	<u>1,017,570,751</u>
A011	TOTAL PAY		1494	1494	<u>434,780,911</u>	<u>491,656,000</u>	<u>473,344,996</u>
A011-1	TOTAL PAY OF OFFICERS		150	150	<u>71,592,799</u>	<u>65,506,000</u>	<u>71,684,680</u>
A01101	Total Basic Pay Of Officer		150	150	<u>71,365,799</u>	<u>64,251,000</u>	<u>71,365,799</u>
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	11	11			
C235	Chief Dental Surgeon	(BPS-19)	2	2			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
G045	Gynaecologist	(BPS-18)	2	2			
P115	Physician	(BPS-18)	2	2			
S049	Senior Drug Inspector	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	25	25			
S211	Senior Lady Medical Officer	(BPS-18)	6	6			
S213	Senior Dental Surgeon	(BPS-18)	4	4			
A270	Assistant District Health Officer	(BPS-17)	3	3			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	7	7			
E059	Electro Medical Engineer	(BPS-17)	1	1			
H025	Health Education Officer	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	11	11			
M046	Medical Officer	(BPS-17)	35	35			
N022	Nutrition & Education Officer	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TB7072	DISTRICT HEALTH OFFICER KECH.						
	(OLD DDO TB4100)						
P023	Pharmacist	(BPS-17)	17	17			
S187	Superintendent	(BPS-17)	1	1			
S420	Social Organizer	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	6	6			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
T066	Tutor	(BPS-16)	1	1			
A01102	Personal pay				227,000	308,000	318,881
A01106	Total Pay of contract staff					<u>947,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1344</u>	<u>1344</u>	<u>363,188,112</u>	<u>426,150,000</u>	<u>401,660,316</u>
A01151	Total Basic Pay of Other Staff		<u>1344</u>	<u>1344</u>	<u>363,188,112</u>	<u>425,179,000</u>	<u>401,660,316</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
S391	Statistician Assistant	(BPS-14)		1			
A125	Assistant House Keeper	(BPS-12)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F074	Female Master Trainer	(BPS-12)	1	1			
L075	LHV Tutor	(BPS-12)	1	1			
A049	Artist	(BPS-11)	1	1			
A129	Assistant Inspector Health	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	15	15			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TB7072	DISTRICT HEALTH OFFICER KECH.						
	(OLD DDO TB4100)						
S157	Store Keeper	(BPS-11)	3	3			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	10	10			
E017	Electro Medical Technician	(BPS-09)	3	3			
F014	Female Medical Technician	(BPS-09)	46	46			
H027	Health Inspector	(BPS-09)	3	3			
L011	Laboratory Technician	(BPS-09)	2	2			
L020	Lady Health Visitor	(BPS-09)	38	38			
M052	Medical Technician	(BPS-09)	47	47			
O021	O.T Technician	(BPS-09)	2	2			
X001	X-Ray Assistant	(BPS-09)	18	18			
A136	Assistant Malaria Superintendent	(BPS-08)	2	2			
P080	Projectionist	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	18	18			
C105	Compounder/Dressers	(BPS-06)	97	97			
D103	Dispenser	(BPS-06)	4	4			
H063	Health Auxilary	(BPS-06)	8	8			
J029	Junior Microscopist	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	11	11			
S005	Sanitary Inspector	(BPS-06)	1	1			
I011	Insect Collector	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	18	18			
L116	Lady Health Worker	(BPS-05)	490	490			
M013	Malaria Supervisor	(BPS-05)	13	13			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TB7072	DISTRICT HEALTH OFFICER KECH.						
	(OLD DDO TB4100)						
T103	T.S.S	(BPS-05)	1	1			
D143	Driver	(BPS-04)	35	35			
G019	Generator Driver	(BPS-04)	10	10			
N018	Nursing Orderly	(BPS-04)	124	124			
D005	Dai	(BPS-02)	79	79			
L008	Laboratory Attendant	(BPS-02)	1	1			
W002	Ward Boy	(BPS-02)	7	7			
B004	Bahishti	(BPS-01)	5	5			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	84	84			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	38	38			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	67	67			
S207	Sweeper (Female)	(BPS-01)	3	3			
S250	Sanitary Patroller	(BPS-01)	10	10			
A01152	Personal pay					578,000	
A01156	Total Pay of contract staff					<u>393,000</u>	
A012	TOTAL ALLOWANCES				<u>427,810,820</u>	<u>638,451,790</u>	<u>544,225,755</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>427,810,820</u>	<u>607,042,000</u>	<u>544,225,755</u>
A01201	Senior post Allowance				4,400		4,400
A01202	House Rent Allowance				32,960,400	31,522,000	32,960,400
A01203	Conveyance Allowance				35,450,000	39,174,000	36,159,000
A01206	Local Compensatory Allowance				10,858,000	2,873,000	10,858,000
A01207	Washing Allowance				92,000	107,000	93,840
A01208	Dress Allowance				337,000	369,000	343,740
A0120Q	Fixed Daily Allowance				319,000	335,000	319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TB7072	DISTRICT HEALTH OFFICER KECH. (OLD DDO TB4100)					
A01210	Risk Allowance			7,546,000	19,376,000	7,696,920
A01211	Hill Allowance			7,000		7,000
A01217	Medical Allowance			27,098,000	28,775,000	27,098,000
A0121B	Health Professional Allowance			73,725,000	92,131,000	75,199,500
A0121D	Rural Incentive Allowane			589,000		589,000
A01222	Hardship allowance			36,000	32,000	36,000
A01224	Entertainment allowance			24,000	30,000	24,480
A01226	Computer allowance			7,000		7,000
A01229	Special compensation allowance			9,115,000	9,681,000	9,297,300
A0122N	Special Conveyance Allowance to Disbalded Employee			168,000	287,000	171,360
A01236	Deputation allowance			49,780	61,000	50,776
A01239	Special Allowance			43,000		43,000
A01242	Consolidation Travelling Allowance			356,000		356,000
A01243	Special Travelling Allowance			156,000	149,000	156,000
A0124C	Disparity Reduction Allowance			51,125,400	57,857,000	52,147,908
A0124R	Adhoc Relief 2022			41,026,690	48,995,000	41,847,224
A0124X	Adhoc Relief Allowance 2023			132,676,300	160,754,000	135,329,826
A01251	Mess Allowance			460,000	433,000	460,000
A01252	Non Practising Allowance			3,569,000	2,077,000	3,569,000
A0125E	Adhoc Relief Allowance-2024				107,720,000	109,388,114
A01264	Technical Allowance				2,000	
A01265	Cash Handling Allowance			7,000		7,000
A01270	Other			5,850	4,302,000	5,967
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,409,790</u>	
A01274	Medical charges				31,409,790	
A03	TOTAL OPERATING EXPENSES			<u>38,135,680</u>	<u>11,130,954</u>	<u>45,341,570</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>77,050</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and trunk call			82,000	82,000	53,300
A03205	Courier and pilot service			9,000	9,000	6,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TB7072	DISTRICT HEALTH OFFICER KECH. (OLD DDO TB4100)					
A033	TOTAL UTILITIES			<u>3,736,080</u>	<u>3,736,080</u>	<u>3,580,580</u>
A03301	Gas			261,030	261,030	261,030
A03302	Water			48,300	48,300	48,300
A03303	Electricity			3,115,750	3,115,750	3,115,750
A03304	Hot and cold weather charges			311,000	311,000	155,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>1,951,500</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,725,000	1,725,000	1,552,500
A039	TOTAL GENERAL			<u>32,041,600</u>	<u>5,036,874</u>	<u>39,732,440</u>
A03901	Stationery			322,300	322,300	290,070
A03902	Printing & Publication			69,300	69,300	62,370
A03927	Purchase of drug and medicines			30,000,000	2,995,274	37,500,000
A03955	Other Store - Tear Gas			1,150,000	1,150,000	1,380,000
001	Other Store Medical Gases (Cylinders)			322,000		386,400
002	Others (bedding & clothing)			276,000		331,200
003	Purchase of X-ray films			441,000		529,200
005	Others (Consumable stores)			111,000		133,200
A03970	Others			500,000	500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>6,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				6,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,405,000</u>	<u>1,905,000</u>	<u>1,486,500</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TB7072	DISTRICT HEALTH OFFICER KECH. (OLD DDO TB4100)						
A130	TOTAL TRANSPORT				<u>1,650,000</u>	<u>1,650,000</u>	<u>825,000</u>
A13001	Transport				1,650,000	1,650,000	825,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13101	Machinery & Equipment				110,000	110,000	55,000
A132	TOTAL FURNITURE AND FIXTURE				<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture				77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE				<u>568,000</u>	<u>68,000</u>	<u>568,000</u>
A13301	Office Buildings				568,000	68,000	568,000
DISTRICT HEALTH OFFICER KECH. (OLD DDO TB4100)					903,132,411	1,149,743,744	1,064,398,821

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TB7094	DIVISIONAL DIRECTOR (HEALTH) KECH AT (OLD DDO TB4125)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,993,568</u>	<u>12,506,421</u>	<u>14,397,531</u>
A011	TOTAL PAY		18	18	<u>5,981,389</u>	<u>5,990,000</u>	<u>6,085,522</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,752,722</u>	<u>3,650,000</u>	<u>3,752,722</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,752,722</u>	<u>3,650,000</u>	<u>3,752,722</u>
D230	Divisional Director (BPS-20)		1	1			
C116	Computer Programmer (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		3	3			
A056	Assistant Accounts Officer (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,228,667</u>	<u>2,340,000</u>	<u>2,332,800</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,228,667</u>	<u>2,340,000</u>	<u>2,332,800</u>
J014	Junior Clerk (BPS-11)		4	4			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>7,012,179</u>	<u>6,516,421</u>	<u>8,312,009</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,012,179</u>	<u>5,694,000</u>	<u>8,312,009</u>
A01202	House Rent Allowance				426,800	336,000	426,800
A01203	Conveyance Allowance				412,000	397,000	412,000
A01206	Local Compensatory Allowance					113,000	
A01207	Washing Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TB7094	DIVISIONAL DIRECTOR (HEALTH) KECH AT (OLD DDO TB4125)					
A01208	Dress Allowance			6,000	6,000	6,120
A0120Q	Fixed Daily Allowance			9,000	10,000	9,180
A01210	Risk Allowance			89,000	180,000	90,780
A01217	Medical Allowance			1,618,000	213,000	1,618,000
A0121B	Health Professional Allowance			1,085,000	384,000	1,085,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			5,000	5,000	5,000
A01226	Computer allowance			18,000	18,000	18,360
A01229	Special compensation allowance			104,000	97,000	104,000
A0124C	Disparity Reduction Allowance			714,790	661,000	714,790
A0124R	Adhoc Relief 2022			533,220	527,000	533,220
A0124X	Adhoc Relief Allowance 2023			1,903,369	1,393,000	1,903,369
A01252	Non Practising Allowance			84,000	54,000	84,000
A0125E	Adhoc Relief Allowance-2024				1,296,000	1,297,390
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>822,421</u>	
A01274	Medical charges				822,421	
A03	TOTAL OPERATING EXPENSES			<u>1,899,200</u>	<u>1,899,200</u>	<u>1,660,120</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>313,400</u>	<u>313,400</u>	<u>291,400</u>
A03301	Gas			106,260	106,260	106,260
A03302	Water			25,200	25,200	25,200
A03303	Electricity			137,940	137,940	137,940
A03304	Hot and cold weather charges			44,000	44,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,101,300</u>	<u>1,101,300</u>	<u>932,370</u>
A03805	Travelling Allowance			294,000	294,000	205,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TB7094	DIVISIONAL DIRECTOR (HEALTH) KECH AT (OLD DDO TB4125)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			807,300	807,300	726,570
A039	TOTAL GENERAL			<u>426,500</u>	<u>426,500</u>	<u>395,150</u>
A03901	Stationery			266,200	266,200	239,580
A03902	Printing & Publication			47,300	47,300	42,570
A03970	Others			113,000	113,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,189,370</u>	<u>1,189,370</u>	<u>844,685</u>
A130	TOTAL TRANSPORT			<u>394,460</u>	<u>394,460</u>	<u>197,230</u>
A13001	Transport			394,460	394,460	197,230
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,810</u>	<u>194,810</u>	<u>97,405</u>
A13101	Machinery & Equipment			194,810	194,810	97,405
A132	TOTAL FURNITURE AND FIXTURE			<u>100,100</u>	<u>100,100</u>	<u>50,050</u>
A13201	Furniture & Fixture			100,100	100,100	50,050
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DIVISIONAL DIRECTOR (HEALTH) KECH AT (OLD DDO TB4125)				16,082,138	15,594,991	16,902,336

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
UL7043	DISTRICT HEALTH OFFICER LASBELLA (OLD DDO UL4172)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>772,719,600</u>	<u>792,988,840</u>	<u>860,805,477</u>
A011	TOTAL PAY		1024	1016	<u>383,162,429</u>	<u>358,507,000</u>	<u>383,170,379</u>
A011-1	TOTAL PAY OF OFFICERS		119	119	<u>98,787,410</u>	<u>95,232,000</u>	<u>98,795,360</u>
A01101	Total Basic Pay Of Officer		119	119	<u>98,628,410</u>	<u>95,149,000</u>	<u>98,628,410</u>
C051	Chief Lady Medical Officer	(BPS-19)	3	3			
C052	Chief Medical Officer	(BPS-19)	10	10			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
S069	Senior Peadiatrician	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
E028	ENT Specialist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
O014	Opthamologist	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
P115	Physician	(BPS-18)	2	2			
S065	Senior Medical Officer	(BPS-18)	23	23			
S211	Senior Lady Medical Officer	(BPS-18)	5	5			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	3	3			
A270	Assistant District Health Officer	(BPS-17)	3	3			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	4	4			
L024	Lady Medical Officer	(BPS-17)	9	9			
M046	Medical Officer	(BPS-17)	30	30			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
UL7043	DISTRICT HEALTH OFFICER LASBELLA (OLD DDO UL4172)						
P023	Pharmacist	(BPS-17)	10	10			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				159,000	83,000	166,950
A011-2	TOTAL PAY OF OTHER STAFF		905	897	<u>284,375,019</u>	<u>263,275,000</u>	<u>284,375,019</u>
A01151	Total Basic Pay of Other Staff		905	897	<u>284,202,019</u>	<u>262,222,000</u>	<u>284,202,019</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	8	8			
E002	ECG Technician	(BPS-09)	2	2			
F014	Female Medical Technician	(BPS-09)	42	42			
L011	Laboratory Technician	(BPS-09)	4	4			
L020	Lady Health Visitor	(BPS-09)	27	27			
M052	Medical Technician	(BPS-09)	41	41			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	5	5			
X004	X-Ray Technician	(BPS-09)	2	2			
A136	Assistant Malaria Superintendent	(BPS-08)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
UL7043	DISTRICT HEALTH OFFICER LASBELLA (OLD DDO UL4172)						
L115	Lady Health Supervisor	(BPS-07)	12	12			
D103	Dispenser	(BPS-06)	43	43			
D140	Dresser	(BPS-06)	3	3			
H063	Health Auxilary	(BPS-06)	11	11			
J029	Junior Microscopist	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	3	3			
S005	Sanitary Inspector	(BPS-06)	2	2			
L005	Laboratory Assistant	(BPS-05)	5	5			
L116	Lady Health Worker	(BPS-05)	316	316			
M013	Malaria Supervisor	(BPS-05)	14	14			
D143	Driver	(BPS-04)	26	26			
N018	Nursing Orderly	(BPS-04)	75	67			
D005	Dai	(BPS-02)	74	74			
X002	X-Ray Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	72	72			
F016	Female Ward Servant	(BPS-01)	4	4			
M102	Male Ward Servant	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	16	16			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	71	71			
S250	Sanitary Patroller	(BPS-01)	3	3			
W008	Water Carrier	(BPS-01)	1	1			
A01152	Personal pay					1,053,000	
A01156	Total Pay of contract staff				<u>173,000</u>		<u>173,000</u>
A012	TOTAL ALLOWANCES				<u>389,557,171</u>	<u>434,481,840</u>	<u>477,635,098</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>389,557,171</u>	<u>429,182,000</u>	<u>477,635,098</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UL7043	DISTRICT HEALTH OFFICER LASBELLA (OLD DDO UL4172)					
A01202	House Rent Allowance			26,097,500	19,344,000	26,097,500
A01203	Conveyance Allowance			28,893,000	22,974,000	28,893,000
A01206	Local Compensatory Allowance			9,266,000	6,710,000	9,266,000
A01207	Washing Allowance			418,000	321,000	418,000
A01208	Dress Allowance			449,000	323,000	449,000
A0120Q	Fixed Daily Allowance			126,000	68,000	126,000
A01210	Risk Allowance			3,252,000	5,809,000	3,317,040
A01216	Qualification allowance				55,000	
A01217	Medical Allowance			20,117,000	16,167,000	20,117,000
A0121B	Health Professional Allowance			106,803,000	84,642,000	106,803,000
A01222	Hardship allowance			28,000	20,000	28,000
A01224	Entertainment allowance			10,000	40,000	10,200
A01229	Special compensation allowance			98,000	117,000	99,960
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01238	Charge allowance			2,000		2,000
A01239	Special Allowance			92,000	104,000	92,000
A01242	Consolidation Travelling Allowance			155,000	1,000	155,000
A01243	Special Travelling Allowance			22,000	20,000	22,000
A0124C	Disparity Reduction Allowance			41,147,800	36,490,000	41,147,800
A0124R	Adhoc Relief 2022			35,723,190	33,029,000	35,723,190
A0124X	Adhoc Relief Allowance 2023			110,767,400	114,202,000	112,982,748
A01251	Mess Allowance			307,000		307,000
A01252	Non Practising Allowance			4,742,000	3,704,000	4,742,000
A0125E	Adhoc Relief Allowance-2024				83,728,000	85,774,573
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			998,281	1,266,000	1,018,247
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,299,840</u>	
A01274	Medical charges				5,299,840	
A03	TOTAL OPERATING EXPENSES			<u>20,352,090</u>	<u>6,954,810</u>	<u>23,382,347</u>
A032	TOTAL COMMUNICATIONS			<u>211,000</u>	<u>211,000</u>	<u>145,700</u>
A03201	Postage and Telegraph			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UL7043	DISTRICT HEALTH OFFICER LASBELLA (OLD DDO UL4172)					
A03202	Telephone and trunk call			173,000	173,000	112,450
A03205	Courier and pilot service			19,000	19,000	14,250
A033	TOTAL UTILITIES			<u>2,300,760</u>	<u>2,300,760</u>	<u>2,159,760</u>
A03301	Gas			425,040	425,040	425,040
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,539,120	1,539,120	1,539,120
A03304	Hot and cold weather charges			282,000	282,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,633,700</u>	<u>3,276,420</u>	<u>2,256,720</u>
A03805	Travelling Allowance			667,800	667,800	467,460
A03806	Transportation of Goods			199,500	199,500	199,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,766,400	2,409,120	1,589,760
A039	TOTAL GENERAL			<u>15,206,630</u>	<u>1,166,630</u>	<u>18,820,167</u>
A03901	Stationery			378,730	378,730	340,857
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			14,040,000		17,550,000
A03955	Other Store - Tear Gas			734,000	734,000	880,800
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			229,000		274,800
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			109,000		130,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,100,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

568,000

885,553,159

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
US7010	DISTRICT HEALTH OFFICER USTA MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,000,000</u>	<u>4,448,000</u>	<u>16,340,282</u>
A011	TOTAL PAY		11	13	<u>16,000,000</u>	<u>1,974,000</u>	<u>16,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>8,000,000</u>	<u>1,974,000</u>	<u>8,000,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>8,000,000</u>	<u>1,974,000</u>	<u>8,000,000</u>
A276	Assistant Director (Drama)	(BPS-19)	1				
D276	District Health Officer	(BPS-19)		1			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	1	2			
P023	Pharmacist	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF			1	<u>8,000,000</u>		<u>8,000,000</u>
A01151	Total Basic Pay of Other Staff			1	<u>8,000,000</u>		<u>8,000,000</u>
A435	Accounts Supervisor	(BPS-07)		1			
A012	TOTAL ALLOWANCES					<u>2,474,000</u>	<u>340,282</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,474,000</u>	<u>340,282</u>
A01202	House Rent Allowance					123,000	
A01203	Conveyance Allowance					169,000	
A01211	Hill Allowance					2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
US7010	DISTRICT HEALTH OFFICER USTA MUHAMMAD					
A01217	Medical Allowance				61,000	
A0121B	Health Professional Allowance				657,000	
A01226	Computer allowance				21,000	
A01229	Special compensation allowance				26,000	
A01239	Special Allowance				21,000	
A0124C	Disparity Reduction Allowance				260,000	
A0124R	Adhoc Relief 2022				177,000	
A0124X	Adhoc Relief Allowance 2023				532,000	
A01252	Non Practising Allowance				24,000	
A0125E	Adhoc Relief Allowance-2024				401,000	340,282
A03	TOTAL OPERATING EXPENSES			<u>12,430,600</u>	<u>3,430,600</u>	<u>14,729,850</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>20,000</u>	<u>40,250</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000		22,750
A03205	Courier and pilot service			10,000	10,000	7,500
A033	TOTAL UTILITIES			<u>670,600</u>	<u>705,600</u>	<u>637,600</u>
A03301	Gas			100,000		100,000
A03302	Water			54,600	54,600	54,600
A03303	Electricity			450,000	585,000	450,000
A03304	Hot and cold weather charges			66,000	66,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,325,000</u>	<u>1,325,000</u>	<u>1,150,000</u>
A03805	Travelling Allowance			250,000	250,000	175,000
A03806	Transportation of Goods			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	900,000
A039	TOTAL GENERAL			<u>10,380,000</u>	<u>1,380,000</u>	<u>12,902,000</u>
A03901	Stationery			150,000	150,000	135,000
A03902	Printing & Publication			30,000	30,000	27,000
A03927	Purchase of drug and medicines			10,000,000	1,000,000	12,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
US7010	DISTRICT HEALTH OFFICER USTA MUHAMMAD					
A03955	Other Store - Tear Gas			200,000	200,000	240,000
001	Other Store Medical Gases (Cylinders)			50,000		60,000
002	Others (bedding & clothing)			50,000		60,000
003	Purchase of X-ray films			50,000		60,000
005	Others (Consumable stores)			50,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,423,030</u>	<u>855,030</u>	<u>995,515</u>
A130	TOTAL TRANSPORT			<u>632,830</u>	<u>632,830</u>	<u>316,415</u>
A13001	Transport			632,830	632,830	316,415
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>		<u>568,000</u>
A13301	Office Buildings			568,000		568,000
DISTRICT HEALTH OFFICER USTA MUHAMMAD				29,853,630	8,733,630	32,065,647

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
WS7016	DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>264,380,019</u>	<u>313,234,909</u>	<u>307,576,912</u>
A011	TOTAL PAY		467	463	<u>131,616,653</u>	<u>137,468,000</u>	<u>139,720,010</u>
A011-1	TOTAL PAY OF OFFICERS		62	62	<u>21,902,500</u>	<u>17,485,000</u>	<u>21,902,500</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>21,902,500</u>	<u>17,485,000</u>	<u>21,902,500</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	5	5			
D276	District Health Officer	(BPS-19)	1	1			
D277	Deputy District Health Officer	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	12	12			
S211	Senior Lady Medical Officer	(BPS-18)	3	3			
A270	Assistant District Health Officer	(BPS-17)	2	2			
D160	Drug Inspector	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	5	5			
M046	Medical Officer	(BPS-17)	17	17			
P023	Pharmacist	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		405	401	<u>109,714,153</u>	<u>119,983,000</u>	<u>117,817,510</u>
A01151	Total Basic Pay of Other Staff		<u>405</u>	<u>401</u>	<u>109,714,153</u>	<u>119,983,000</u>	<u>117,817,510</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
WS7016	DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)						
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	3	3			
F014	Female Medical Technician	(BPS-09)	13	13			
L020	Lady Health Visitor	(BPS-09)	19	19			
M052	Medical Technician	(BPS-09)	17	17			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	3	3			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	5	5			
C104	Compounder	(BPS-06)	25	25			
D103	Dispenser	(BPS-06)	1	1			
J029	Junior Microscopist	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	3	3			
L116	Lady Health Worker	(BPS-05)	129	129			
M013	Malaria Supervisor	(BPS-05)	6	6			
V001	Vaccinator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	12	12			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	34	30			
D005	Dai	(BPS-02)	27	27			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
WS7016	DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)						
M066	Midwife	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	3	3			
A200	Aya	(BPS-01)	1	1			
B004	Bahishti	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	39	39			
C127	Cook	(BPS-01)	1	1			
F016	Female Ward Servant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	12	12			
P044	Porter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	22	22			
S250	Sanitary Patroller	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>132,763,366</u>	<u>175,766,909</u>	<u>167,856,902</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,763,366</u>	<u>173,572,000</u>	<u>167,856,902</u>
A01202	House Rent Allowance				9,407,200	8,792,000	9,407,200
A01203	Conveyance Allowance				11,940,000	10,584,000	11,940,000
A01206	Local Compensatory Allowance				3,494,000	59,000	3,494,000
A01207	Washing Allowance				270,000	220,000	270,000
A01208	Dress Allowance				341,000	158,000	341,000
A0120Q	Fixed Daily Allowance				113,000	162,000	115,260
A01210	Risk Allowance				2,530,000	4,220,000	2,580,600
A01211	Hill Allowance				47,000	3,000	47,000
A01216	Qualification allowance				16,000		16,000
A01217	Medical Allowance				7,919,000	8,340,000	8,077,380
A0121B	Health Professional Allowance				25,127,000	29,805,000	25,629,540
A0121D	Rural Incentive Allowance				16,000		16,000
A01222	Hardship allowance				3,000	3,000	3,000
A01224	Entertainment allowance				25,000		25,000
A01226	Computer allowance				5,000		5,000
A01229	Special compensation allowance				2,660,000	2,682,000	2,713,200
A01238	Charge allowance				25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
WS7016	DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)					
A01239	Special Allowance			2,000	509,000	2,040
A01242	Consolidation Travelling Allowance			84,000		84,000
A01243	Special Travelling Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			16,750,560	15,899,000	16,750,560
A0124R	Adhoc Relief 2022			12,426,160	13,727,000	12,674,683
A0124X	Adhoc Relief Allowance 2023			38,216,506	44,732,000	38,980,836
A01251	Mess Allowance			390,000		390,000
A01252	Non Practising Allowance			896,000	591,000	896,000
A0125E	Adhoc Relief Allowance-2024				32,731,000	33,312,524
A01270	Other			56,940	355,000	58,079
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,194,909</u>	
A01274	Medical charges				2,194,909	
A03	TOTAL OPERATING EXPENSES			<u>16,673,555</u>	<u>5,388,554</u>	<u>19,447,419</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>74,900</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			86,000	86,000	55,900
A033	TOTAL UTILITIES			<u>1,533,345</u>	<u>1,533,345</u>	<u>1,447,345</u>
A03301	Gas			280,665	280,665	280,665
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,026,080	1,026,080	1,026,080
A03304	Hot and cold weather charges			172,000	172,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,921,440</u>	<u>1,921,440</u>	<u>1,643,931</u>
A03805	Travelling Allowance			456,750	456,750	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,404,840	1,404,840	1,264,356

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
WS7016	DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)					
A039	TOTAL GENERAL			<u>13,113,770</u>	<u>1,828,769</u>	<u>16,281,243</u>
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			12,285,000	999,999	15,356,250
A03955	Other Store - Tear Gas			597,000	597,000	716,400
001	Other Store Medical Gases (Cylinders)			167,000		200,400
002	Others (bedding & clothing)			113,000		135,600
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			88,000		105,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,415,770</u>	<u>4,824,770</u>	<u>991,885</u>
A130	TOTAL TRANSPORT			<u>625,570</u>	<u>4,034,570</u>	<u>312,785</u>
A13001	Transport			625,570	4,034,570	312,785
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
WS7016	DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER WASHUK (OLD DDO WS4028)				282,469,344	324,948,233	328,016,216

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
WS7082	DISTRICT HEADQUARTER HOSPITAL WASHUK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,365,272</u>	<u>10,479,000</u>	<u>9,080,976</u>
A011	TOTAL PAY		24	24	<u>1,101,600</u>	<u>3,660,000</u>	<u>3,115,867</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>891,600</u>	<u>3,660,000</u>	<u>2,905,867</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>891,600</u>	<u>3,660,000</u>	<u>2,905,867</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
M051	Medical Superintendent	(BPS-18)	1	1			
P153	Paediatrician	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	1	1			
S211	Senior Lady Medical Officer	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A506	Assistant Optometrist	(BPS-17)	1	1			
D208	Dental Surgeon	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>210,000</u>		<u>210,000</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>210,000</u>		<u>210,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	1	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
WS7082	DISTRICT HEADQUARTER HOSPITAL WASHUK						
D140	Dresser	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	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			
A012	TOTAL ALLOWANCES				<u>5,263,672</u>	<u>6,819,000</u>	<u>5,965,109</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,263,672</u>	<u>6,819,000</u>	<u>5,965,109</u>
A01202	House Rent Allowance				418,000	274,000	418,000
A01203	Conveyance Allowance				380,000	243,000	380,000
A01207	Washing Allowance				70,000		70,000
A01208	Dress Allowance				70,000	22,000	70,000
A01211	Hill Allowance				90,000		90,000
A01217	Medical Allowance					130,000	
A0121B	Health Professional Allowance				3,690,000	2,804,000	3,690,000
A01229	Special compensation allowance					21,000	
A01239	Special Allowance					76,000	
A01243	Special Travelling Allowance					2,000	
A0124C	Disparity Reduction Allowance					241,000	
A0124R	Adhoc Relief 2022					374,000	
A0124X	Adhoc Relief Allowance 2023				532,672	1,485,000	543,325
A01251	Mess Allowance					56,000	
A01252	Non Practising Allowance					120,000	
A0125E	Adhoc Relief Allowance-2024					947,000	690,524
A01270	Other				13,000	24,000	13,260
A03	TOTAL OPERATING EXPENSES				<u>23,510,455</u>	<u>8,739,453</u>	<u>28,595,311</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>4,000</u>	<u>38,450</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				53,000		34,450
A033	TOTAL UTILITIES				<u>785,565</u>	<u>785,565</u>	<u>772,065</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
WS7082	DISTRICT HEADQUARTER HOSPITAL WASHUK					
A03301	Gas			128,205	128,205	128,205
A03302	Water			24,150	24,150	24,150
A03303	Electricity			606,210	606,210	606,210
A03304	Hot and cold weather charges			27,000	27,000	13,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,018,350</u>	<u>4,018,350</u>	<u>857,610</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			40,950	540,950	40,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			662,400	3,162,400	596,160
A039	TOTAL GENERAL			<u>21,649,540</u>	<u>3,931,538</u>	<u>26,927,186</u>
A03901	Stationery			162,140	462,140	145,926
A03902	Printing & Publication			48,400	48,400	43,560
A03927	Purchase of drug and medicines			20,218,000	1,999,998	25,272,500
A03955	Other Store - Tear Gas			1,221,000	1,221,000	1,465,200
001	Other Store Medical Gases (Cylinders)			284,000		340,800
002	Others (bedding & clothing)			388,000		465,600
003	Purchase of X-ray films			443,000		531,600
005	Others (Consumable stores)			106,000		127,200
A03970	Others				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>474,320</u>	<u>974,320</u>	<u>237,160</u>
A130	TOTAL TRANSPORT			<u>332,750</u>	<u>832,750</u>	<u>166,375</u>
A13001	Transport			332,750	832,750	166,375
A131	TOTAL MACHINERY AND EQUIPMENT			<u>141,570</u>	<u>141,570</u>	<u>70,785</u>
A13101	Machinery & Equipment			141,570	141,570	70,785

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
WS7082	DISTRICT HEADQUARTER HOSPITAL WASHUK					
DISTRICT HEADQUARTER HOSPITAL WASHUK				30,350,047	20,192,773	37,913,447

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZB7030	DISTRICT HEALTH OFFICER ZHOB (OLD DDO ZB4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>418,661,012</u>	<u>485,492,371</u>	<u>483,277,441</u>
A011	TOTAL PAY		663	663	<u>194,642,843</u>	<u>215,811,000</u>	<u>205,688,281</u>
A011-1	TOTAL PAY OF OFFICERS		79	79	<u>31,787,331</u>	<u>47,633,000</u>	<u>38,619,652</u>
A01101	Total Basic Pay Of Officer		79	79	<u>31,787,331</u>	<u>44,326,000</u>	<u>38,619,652</u>
C051	Chief Lady Medical Officer	(BPS-19)	1	1			
C052	Chief Medical Officer	(BPS-19)	8	8			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	2	2			
G045	Gynaecologist	(BPS-18)	1	1			
G051	General Surgeon	(BPS-18)	1	1			
P115	Physician	(BPS-18)	1	1			
P116	Psychiatrist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	13	13			
S211	Senior Lady Medical Officer	(BPS-18)	2	2			
S213	Senior Dental Surgeon	(BPS-18)	1	1			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	3	3			
D208	Dental Surgeon	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)	4	4			
M046	Medical Officer	(BPS-17)	20	20			
P023	Pharmacist	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZB7030	DISTRICT HEALTH OFFICER ZHOB (OLD DDO ZB4049)						
A055	Assistant	(BPS-16)	1	1			
M012	Malaria Superintendent	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay					107,000	
A01106	Total Pay of contract staff					<u>3,200,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>584</u>	<u>584</u>	<u>162,855,512</u>	<u>168,178,000</u>	<u>167,068,629</u>
A01151	Total Basic Pay of Other Staff		<u>584</u>	<u>584</u>	<u>162,419,512</u>	<u>167,906,000</u>	<u>166,632,629</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
A129	Assistant Inspector Health	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	5	5			
E002	ECG Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	9	9			
H027	Health Inspector	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L020	Lady Health Visitor	(BPS-09)	20	20			
M052	Medical Technician	(BPS-09)	19	19			
O021	O.T Technician	(BPS-09)	1	1			
X001	X-Ray Assistant	(BPS-09)	6	6			
A136	Assistant Malaria Superintendent	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZB7030	DISTRICT HEALTH OFFICER ZHOB						
	(OLD DDO ZB4049)						
S066	Senior Microscopist	(BPS-08)	1	1			
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	9	9			
C104	Compounder	(BPS-06)	2	2			
D103	Dispenser	(BPS-06)	36	36			
D140	Dresser	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	4	4			
S005	Sanitary Inspector	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	5	5			
L116	Lady Health Worker	(BPS-05)	235	235			
M013	Malaria Supervisor	(BPS-05)	8	8			
S007	Sanitary Supervisor	(BPS-05)	1	1			
D143	Driver	(BPS-04)	26	26			
G019	Generator Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	47	47			
D005	Dai	(BPS-02)	38	38			
W002	Ward Boy	(BPS-02)	5	5			
A200	Aya	(BPS-01)	2	2			
B004	Bahishti	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	35	35			
C127	Cook	(BPS-01)	2	2			
F016	Female Ward Servant	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	15	15			
P044	Porter	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	17	17			
S207	Sweeper (Female)	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZB7030	DISTRICT HEALTH OFFICER ZHOB (OLD DDO ZB4049)						
S250	Sanitary Patroller	(BPS-01)	6	6			
A01152	Personal pay					64,000	
A01155	Qualification Pay					39,000	
A01156	Total Pay of contract staff				<u>436,000</u>	<u>169,000</u>	<u>436,000</u>
A012	TOTAL ALLOWANCES				<u>224,018,169</u>	<u>269,681,371</u>	<u>277,589,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>224,018,169</u>	<u>269,337,000</u>	<u>277,589,160</u>
A01202	House Rent Allowance				13,585,000	12,654,000	13,585,000
A01203	Conveyance Allowance				15,474,000	15,834,000	15,783,480
A01206	Local Compensatory Allowance				5,022,000	228,000	5,022,000
A01207	Washing Allowance				150,000	187,000	153,000
A01208	Dress Allowance				190,000	194,000	190,000
A0120Q	Fixed Daily Allowance				210,000	225,000	214,200
A01210	Risk Allowance				2,938,000	4,913,000	2,996,760
A01211	Hill Allowance				1,269,000	1,313,000	1,294,380
A01217	Medical Allowance				10,777,000	10,945,000	10,992,540
A0121B	Health Professional Allowance				50,468,000	55,239,000	51,477,360
A0121D	Rural Incentive Allowance				710,000	72,000	710,000
A01222	Hardship allowance				17,000	14,000	17,000
A01224	Entertainment allowance				16,000	8,000	16,000
A01226	Computer allowance				13,000	15,000	13,260
A01229	Special compensation allowance				3,989,000	4,555,000	4,068,780
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	522,000	42,840
A01239	Special Allowance				9,469,000	21,000	9,469,000
A01242	Consolidation Travelling Allowance				134,000		134,000
A0124C	Disparity Reduction Allowance				20,247,910	22,946,000	20,652,868
A0124R	Adhoc Relief 2022				18,058,240	20,559,000	18,419,405
A0124X	Adhoc Relief Allowance 2023				65,167,819	67,305,000	66,471,175
A01251	Mess Allowance				134,000		134,000
A01252	Non Practising Allowance				1,917,000	2,273,000	1,917,000
A01254	Anaesthesia Allowance				3,942,000	551,000	3,942,000
A01257	RC Allowance					30,000	
A0125E	Adhoc Relief Allowance-2024					48,645,000	49,794,912
A01270	Other				78,200	89,000	78,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
ZB7030	DISTRICT HEALTH OFFICER ZHOB (OLD DDO ZB4049)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				344,371	
A01274	Medical charges				344,371	
A03	TOTAL OPERATING EXPENSES			20,718,970	6,965,028	24,239,332
A032	TOTAL COMMUNICATIONS			192,000	192,000	131,450
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			1,942,240	1,942,240	1,852,240
A03301	Gas			425,040	425,040	425,040
A03302	Water			54,600	54,600	54,600
A03303	Electricity			1,282,600	1,282,600	1,282,600
A03304	Hot and cold weather charges			180,000	180,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,202,960	2,304,555	1,897,299
A03805	Travelling Allowance			456,750	558,345	319,725
A03806	Transportation of Goods			59,850	59,850	59,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,360	1,686,360	1,517,724
A039	TOTAL GENERAL			16,381,770	2,526,233	20,358,343
A03901	Stationery			177,870	177,870	160,083
A03902	Printing & Publication			53,900	53,900	48,510
A03927	Purchase of drug and medicines			15,395,000	1,539,463	19,243,750
A03955	Other Store - Tear Gas			755,000	755,000	906,000
001	Other Store Medical Gases (Cylinders)			209,000		250,800
002	Others (bedding & clothing)			229,000		274,800
003	Purchase of X-ray films			229,000		274,800
005	Others (Consumable stores)			88,000		105,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
ZB7030	DISTRICT HEALTH OFFICER ZHOB (OLD DDO ZB4049)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,730,370</u>	<u>1,730,370</u>	<u>1,149,185</u>
A130	TOTAL TRANSPORT			<u>940,170</u>	<u>940,170</u>	<u>470,085</u>
A13001	Transport			940,170	940,170	470,085
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13101	Machinery & Equipment			145,200	145,200	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings			568,000	568,000	568,000
DISTRICT HEALTH OFFICER ZHOB (OLD DDO ZB4049)				441,110,352	497,787,769	508,665,958

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZB7141	DIVISIONAL DIRECTOR HEALTH SERVICES ZHOB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,000,000</u>	<u>4,314,000</u>	<u>10,335,078</u>
A011	TOTAL PAY		5	5	<u>10,000,000</u>	<u>2,393,000</u>	<u>10,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,000,000</u>	<u>2,393,000</u>	<u>5,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,000,000</u>	<u>2,393,000</u>	<u>5,000,000</u>
D230	Divisional Director	(BPS-20)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,000,000</u>		<u>5,000,000</u>
A01151	Total Basic Pay of Other Staff				<u>5,000,000</u>		<u>5,000,000</u>
A012	TOTAL ALLOWANCES					<u>1,921,000</u>	<u>335,078</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,921,000</u>	<u>335,078</u>
A01201	Senior post Allowance					4,000	
A01202	House Rent Allowance					117,000	
A01203	Conveyance Allowance					85,000	
A01206	Local Compensatory Allowance					5,000	
A01217	Medical Allowance					46,000	
A0121B	Health Professional Allowance					470,000	
A01224	Entertainment allowance					2,000	
A01226	Computer allowance					5,000	
A01229	Special compensation allowance					16,000	
A0124C	Disparity Reduction Allowance					106,000	
A0124R	Adhoc Relief 2022					161,000	
A0124X	Adhoc Relief Allowance 2023					499,000	
A01252	Non Practising Allowance					42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
ZB7141	DIVISIONAL DIRECTOR HEALTH SERVICES ZHOB					
A0125E	Adhoc Relief Allowance-2024				363,000	335,078
A03	TOTAL OPERATING EXPENSES			<u>2,196,180</u>	<u>2,148,180</u>	<u>1,940,954</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>10,000</u>	<u>41,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			48,000		31,200
A033	TOTAL UTILITIES			<u>448,920</u>	<u>448,920</u>	<u>426,920</u>
A03301	Gas			106,260	106,260	106,260
A03302	Water			25,200	25,200	25,200
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			44,000	44,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,262,760</u>	<u>1,262,760</u>	<u>1,077,684</u>
A03805	Travelling Allowance			294,000	294,000	205,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			968,760	968,760	871,884
A039	TOTAL GENERAL			<u>426,500</u>	<u>426,500</u>	<u>395,150</u>
A03901	Stationery			266,200	266,200	239,580
A03902	Printing & Publication			47,300	47,300	42,570
A03970	Others			113,000	113,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>831,430</u>	<u>831,430</u>	<u>665,715</u>
A130	TOTAL TRANSPORT			<u>168,190</u>	<u>168,190</u>	<u>84,095</u>
A13001	Transport			168,190	168,190	84,095
A131	TOTAL MACHINERY AND EQUIPMENT			<u>113,740</u>	<u>113,740</u>	<u>56,870</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
ZB7141	DIVISIONAL DIRECTOR HEALTH SERVICES ZHOB					
A13101	Machinery & Equipment			113,740	113,740	56,870
A132	TOTAL FURNITURE AND FIXTURE			<u>49,500</u>	<u>49,500</u>	<u>24,750</u>
A13201	Furniture & Fixture			49,500	49,500	24,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			500,000	500,000	500,000
DIVISIONAL DIRECTOR HEALTH SERVICES ZHOB				13,027,610	7,293,610	12,941,747

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZT7023	DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>356,983,372</u>	<u>409,033,088</u>	<u>407,507,210</u>
A011	TOTAL PAY		641	668	<u>179,370,304</u>	<u>178,614,000</u>	<u>184,556,244</u>
A011-1	TOTAL PAY OF OFFICERS		82	82	<u>19,734,300</u>	<u>27,805,000</u>	<u>24,920,240</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>82</u>	<u>19,734,300</u>	<u>27,805,000</u>	<u>24,920,240</u>
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	5	5			
C235	Chief Dental Surgeon	(BPS-19)	1	1			
D276	District Health Officer	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	2	2			
P115	Physician	(BPS-18)	2	2			
S065	Senior Medical Officer	(BPS-18)	12	12			
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S212	Surgeon	(BPS-18)	1	1			
S213	Senior Dental Surgeon	(BPS-18)	2	2			
A270	Assistant District Health Officer	(BPS-17)	1	1			
D160	Drug Inspector	(BPS-17)	2	2			
D208	Dental Surgeon	(BPS-17)	3	3			
L024	Lady Medical Officer	(BPS-17)	6	6			
M046	Medical Officer	(BPS-17)	17	17			
P023	Pharmacist	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
S457	Surveillance Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZT7023	DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)						
M012	Malaria Superintendent	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	3	3			
S135	Staff Nurse	(BPS-16)	3	3			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		559	586	<u>159,636,004</u>	<u>150,809,000</u>	<u>159,636,004</u>
A01151	Total Basic Pay of Other Staff		559	586	<u>159,636,004</u>	<u>150,736,000</u>	<u>159,636,004</u>
S042	Senior Clerk	(BPS-14)	2	2			
S391	Statistician Assistant	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A127	Assistant Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S157	Store Keeper	(BPS-11)	1	1			
S391	Statistician Assistant	(BPS-11)	1				
D013	Data Entry Operator	(BPS-09)	1	1			
D024	Dental Technician	(BPS-09)	9	9			
E002	ECG Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	23	23			
L011	Laboratory Technician	(BPS-09)	3	3			
L020	Lady Health Visitor	(BPS-09)	2	23			
M052	Medical Technician	(BPS-09)	21	21			
O021	O.T Technician	(BPS-09)	6	6			
X001	X-Ray Assistant	(BPS-09)	7	7			
X004	X-Ray Technician	(BPS-09)	2	2			
A136	Assistant Malaria Superintendent	(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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZT7023	DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)						
A435	Accounts Supervisor	(BPS-07)	1	1			
L115	Lady Health Supervisor	(BPS-07)	6	6			
D103	Dispenser	(BPS-06)	30	30			
D140	Dresser	(BPS-06)	10	10			
H063	Health Auxiliary	(BPS-06)	1	1			
O012	Operation Theatre Assistant	(BPS-06)	2	2			
O022	O.T Assistant	(BPS-06)	3	3			
L005	Laboratory Assistant	(BPS-05)	10	10			
L116	Lady Health Worker	(BPS-05)	190	190			
M013	Malaria Supervisor	(BPS-05)	4	4			
D143	Driver	(BPS-04)	14	14			
N018	Nursing Orderly	(BPS-04)	45	43			
D005	Dai	(BPS-02)	34	34			
L008	Laboratory Attendant	(BPS-02)	3	3			
W002	Ward Boy	(BPS-02)	13	13			
X002	X-Ray Attendant	(BPS-02)	3	3			
A200	Aya	(BPS-01)	10	10			
B004	Bahishti	(BPS-01)	14	14			
C064	Chowkidar	(BPS-01)	29	29			
C127	Cook	(BPS-01)	3	3			
D071	Dhobi	(BPS-01)	2	2			
M016	Mali	(BPS-01)		2			
M102	Male Ward Servant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	10	10			
S008	Sanitary worker	(BPS-01)		6			
S193	Sweeper	(BPS-01)	25	25			
S250	Sanitary Patroller	(BPS-01)	10	10			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
ZT7023	DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)					
A01152	Personal pay				73,000	
A012	TOTAL ALLOWANCES			<u>177,613,068</u>	<u>230,419,088</u>	<u>222,950,966</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>177,613,068</u>	<u>219,775,000</u>	<u>222,950,966</u>
A01202	House Rent Allowance			10,037,500	10,447,000	10,238,250
A01203	Conveyance Allowance			12,803,000	13,268,000	13,059,060
A01206	Local Compensatory Allowance			3,675,000	137,000	3,675,000
A01207	Washing Allowance			156,000	198,000	159,120
A01208	Dress Allowance			156,000	249,000	159,120
A0120Q	Fixed Daily Allowance			78,000	136,000	79,560
A01210	Risk Allowance			1,367,000	3,670,000	1,394,340
A01211	Hill Allowance			1,072,000	1,239,000	1,093,440
A01216	Qualification allowance			3,000		3,000
A01217	Medical Allowance			8,598,000	9,800,000	8,769,960
A0121B	Health Professional Allowance			42,133,000	37,647,000	42,133,000
A01222	Hardship allowance			14,000	12,000	14,000
A01224	Entertainment allowance			30,000	18,000	30,000
A01226	Computer allowance			7,000		7,000
A01229	Special compensation allowance			3,190,000	3,826,000	3,253,800
A0122N	Special Conveyance Allowance to Disbaled Employee			84,000	188,000	85,680
A01238	Charge allowance			40,000		40,000
A01239	Special Allowance			114,000	156,000	114,000
A01242	Consolidation Travelling Allowance			64,000		64,000
A01243	Special Travelling Allowance				167,000	
A0124C	Disparity Reduction Allowance			22,409,310	21,256,000	22,409,310
A0124R	Adhoc Relief 2022			16,758,100	16,673,000	16,758,100
A0124X	Adhoc Relief Allowance 2023			54,047,156	57,221,000	55,128,099
A01251	Mess Allowance			36,000	64,000	36,720
A01252	Non Practising Allowance			624,000	652,000	624,000
A0125E	Adhoc Relief Allowance-2024				42,468,000	43,505,405
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			116,002	282,000	116,002
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,644,088</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
ZT7023	DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)					
A01274	Medical charges				10,644,088	
A03	TOTAL OPERATING EXPENSES			<u>18,380,060</u>	<u>7,189,345</u>	<u>21,030,625</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			140,000	140,000	91,000
A033	TOTAL UTILITIES			<u>1,755,860</u>	<u>1,755,860</u>	<u>1,655,860</u>
A03301	Gas			547,470	547,470	547,470
A03302	Water			108,150	108,150	108,150
A03303	Electricity			900,240	900,240	900,240
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,619,600</u>	<u>2,619,600</u>	<u>2,228,175</u>
A03805	Travelling Allowance			729,750	729,750	510,825
A03806	Transportation of Goods			164,850	164,850	164,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,725,000	1,725,000	1,552,500
A039	TOTAL GENERAL			<u>13,845,600</u>	<u>2,654,885</u>	<u>17,036,590</u>
A03901	Stationery			314,600	314,600	283,140
A03902	Printing & Publication			110,000	110,000	99,000
A03927	Purchase of drug and medicines			12,185,000	994,285	15,231,250
A03955	Other Store - Tear Gas			936,000	936,000	1,123,200
001	Other Store Medical Gases (Cylinders)			350,000		420,000
002	Others (bedding & clothing)			86,000		103,200
003	Purchase of X-ray films			250,000		300,000
005	Others (Consumable stores)			250,000		300,000
A03970	Others			300,000	300,000	300,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
ZT7023	DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,930,020</u>	<u>1,930,020</u>	<u>1,249,010</u>
A130	TOTAL TRANSPORT				<u>1,043,020</u>	<u>1,043,020</u>	<u>521,510</u>
A13001	Transport				1,043,020	1,043,020	521,510
A131	TOTAL MACHINERY AND EQUIPMENT				<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13101	Machinery & Equipment				242,000	242,000	121,000
A132	TOTAL FURNITURE AND FIXTURE				<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture				77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE				<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A13301	Office Buildings				568,000	568,000	568,000
DISTRICT HEALTH OFFICER ZIARAT (OLD DDO ZT4034)					377,293,452	418,152,453	429,786,845

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7841	BALUCHISTAN HEALTH CARD PROG INSURANCE OLD DDO QA7741						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,702,455</u>	<u>33,504,000</u>	<u>79,035,829</u>
A011	TOTAL PAY		70	70	<u>75,667,000</u>	<u>32,694,000</u>	<u>75,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>42,667,000</u>	<u>32,694,000</u>	<u>42,667,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>667,000</u>	<u>529,000</u>	<u>667,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7841	BALUCHISTAN HEALTH CARD PROG INSURANCE OLD DDO QA7741						
N024	Network Administrator	Class IV (Contract)	1	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>42,000,000</u>	<u>32,165,000</u>	<u>42,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<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>
A012	TOTAL ALLOWANCES				<u>3,035,455</u>	<u>810,000</u>	<u>3,368,829</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,035,455</u>	<u>810,000</u>	<u>3,368,829</u>
A01201	Senior post Allowance				4,455		4,455
A0124R	Adhoc Relief 2022				68,000		68,000
A0124X	Adhoc Relief Allowance 2023				2,963,000		2,963,000
A0125E	Adhoc Relief Allowance-2024					810,000	333,374
A03	TOTAL OPERATING EXPENSES				<u>290,544,100</u>	<u>106,544,100</u>	<u>9,440,350</u>
A034	TOTAL OCCUPANCY COSTS				<u>4,000,000</u>		<u>4,000,000</u>
A03402	Rent for office building				4,000,000		4,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>5,380,500</u>	<u>5,380,500</u>	<u>4,242,450</u>
A03805	Travelling Allowance				3,000,000	3,000,000	2,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,380,500	2,380,500	2,142,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7841	BALUCHISTAN HEALTH CARD PROG INSURANCE OLD DDO QA7741					
A039	TOTAL GENERAL			<u>281,163,600</u>	<u>101,163,600</u>	<u>1,197,900</u>
A03901	Stationery			1,331,000	1,331,000	1,197,900
A03970	Others			279,832,600	99,832,600	
212	Advertisement & Awareness			15,000,000		
213	CMIS through NADRA			264,832,600		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,552,160,000</u>	<u>5,732,160,000</u>	<u>4,500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,552,160,000</u>	<u>5,732,160,000</u>	<u>4,500,000,000</u>
A05270	To Others			5,552,160,000	5,732,160,000	4,500,000,000
276	Grant in aid cost of Insurance Premium			5,552,160,000		4,500,000,000
A09	TOTAL PHYSICAL ASSETS			<u>13,000,000</u>	<u>13,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	
A09201	Hardware			3,000,000	3,000,000	
003	Purchase of Computer(s)			3,000,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000,000</u>	<u>8,000,000</u>	
A09501	Transport			8,000,000	8,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and Fixtures			2,000,000	2,000,000	
BALUCHISTAN HEALTH CARD PROG INSURANCE OLD DDO QA7741				5,934,406,555	5,885,208,100	4,588,476,179

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7855	CENTRE OF EXCELLENCY GYNAE & OBS SPH QUETTA OLD DDO QA7755					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,939,330</u>		<u>3,939,330</u>
A011	TOTAL PAY			<u>3,394,000</u>		<u>3,394,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>3,394,000</u>		<u>3,394,000</u>
A01101	Total Basic Pay Of Officer			<u>3 394 000</u>		<u>3 394 000</u>
A012	TOTAL ALLOWANCES			<u>545,330</u>		<u>545,330</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>545,330</u>		<u>545,330</u>
A01202	House Rent Allowance			200,110		200,110
A0124C	Disparity Reduction Allowance			18,220		18,220
A0124R	Adhoc Relief 2022			327,000		327,000
A03	TOTAL OPERATING EXPENSES			<u>66,232,000</u>	<u>66,232,000</u>	<u>78,677,100</u>
A032	TOTAL COMMUNICATIONS			<u>217,000</u>	<u>217,000</u>	<u>147,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and trunk call			200,000	200,000	130,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,469,000</u>	<u>1,469,000</u>	<u>1,228,700</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes			828,000	828,000	745,200
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			11,000	11,000	11,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7855	CENTRE OF EXCELLENCY GYNAE & OBS SPH QUETTA OLD DDO QA7755					
A039	TOTAL GENERAL			<u>64,446,000</u>	<u>64,446,000</u>	<u>77,251,400</u>
A03901	Stationery			726,000	726,000	653,400
A03902	Printing & Publication			220,000	220,000	198,000
A03919	Payments to other for service rendered			5,000,000	5,000,000	4,000,000
A03927	Purchase of drug and medicines			50,000,000	50,000,000	62,500,000
A03955	Other Store - Tear Gas			7,000,000	7,000,000	8,400,000
001	Other Store Medical Gases (Cylinders)			2,000,000		2,400,000
002	Others (bedding & clothing)			1,000,000		1,200,000
003	Purchase of X-ray films			1,000,000		1,200,000
005	Others (Consumable stores)			2,000,000		2,400,000
006	Patients Diet Charges			1,000,000		1,200,000
A03970	Others			1,500,000	1,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,210,000</u>	<u>1,210,000</u>	<u>605,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,210,000</u>	<u>1,210,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			1,210,000	1,210,000	605,000
CENTRE OF EXCELLENCY GYNAE & OBS SPH QUETTA OLD DDO QA7755				71,381,330	67,442,000	83,221,430

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7856	QUALITY CONTROL BOARD OLD DDO QA7756						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,061,650</u>	<u>19,122,266</u>	<u>19,184,809</u>
A011	TOTAL PAY		13	13	<u>9,954,000</u>	<u>9,584,000</u>	<u>9,983,300</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,132,000</u>	<u>7,698,000</u>	<u>8,132,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>8,132,000</u>	<u>7,698,000</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			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,822,000</u>	<u>1,886,000</u>	<u>1,851,300</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,822,000</u>	<u>1,886,000</u>	<u>1,851,300</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			
A012	TOTAL ALLOWANCES				<u>7,107,650</u>	<u>9,538,266</u>	<u>9,201,509</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,107,650</u>	<u>9,289,000</u>	<u>9,201,509</u>
A01202	House Rent Allowance				757,420	695,000	757,420
A01203	Conveyance Allowance				389,000	472,000	396,780
A01206	Local Compensatory Allowance				27,000	23,000	27,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				2,000		2,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01210	Risk Allowance				104,000	36,000	104,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7856	QUALITY CONTROL BOARD OLD DDO QA7756					
A01211	Hill Allowance			12,000	7,000	12,000
A01216	Qualification allowance			60,000	60,000	61,200
A01217	Medical Allowance			247,000	241,000	247,000
A0121B	Health Professional Allowance			1,134,000	1,100,000	1,134,000
A01226	Computer allowance			8,000	5,000	8,000
A01239	Special Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			1,113,870	943,000	1,113,870
A0124R	Adhoc Relief 2022			919,000	881,000	919,000
A0124X	Adhoc Relief Allowance 2023			2,303,360	2,811,000	2,349,427
A0125E	Adhoc Relief Allowance-2024				2,003,000	2,038,812
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			15,000		15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>249,266</u>	
A01274	Medical charges				249,266	
A03	TOTAL OPERATING EXPENSES			<u>1,583,990</u>	<u>1,757,346</u>	<u>1,148,371</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>82,600</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A03205	Courier and pilot service			63,000	63,000	47,250
A033	TOTAL UTILITIES			<u>110,300</u>	<u>110,300</u>	<u>108,300</u>
A03301	Gas			77,700	77,700	77,700
A03303	Electricity			28,600	28,600	28,600
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>939,690</u>	<u>1,113,046</u>	<u>789,171</u>
A03805	Travelling Allowance			288,750	462,106	202,125
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			638,940	638,940	575,046
A03808	Conveyance charges			12,000	12,000	12,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7856	QUALITY CONTROL BOARD OLD DDO QA7756					
A039	TOTAL GENERAL			<u>422,000</u>	<u>422,000</u>	<u>168,300</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			53,900	53,900	48,510
A03970	Others			235,000	235,000	
003	Others			25,000		
057	Drug Testing Fees			210,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,740</u>	<u>355,740</u>	<u>177,870</u>
A130	TOTAL TRANSPORT			<u>296,450</u>	<u>296,450</u>	<u>148,225</u>
A13001	Transport			296,450	296,450	148,225
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,290</u>	<u>59,290</u>	<u>29,645</u>
A13101	Machinery & Equipment			59,290	59,290	29,645
QUALITY CONTROL BOARD OLD DDO QA7756				19,001,380	21,235,352	20,511,050

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7857	PLANNING CELL OLD DDO QA7757						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,665,654</u>	<u>42,608,760</u>	<u>47,118,645</u>
A011	TOTAL PAY		17	23	<u>15,022,787</u>	<u>26,555,000</u>	<u>28,744,472</u>
A011-1	TOTAL PAY OF OFFICERS		11	17	<u>12,697,787</u>	<u>16,113,000</u>	<u>19,184,276</u>
A01101	Total Basic Pay Of Officer		11	17	<u>12,568,000</u>	<u>9,571,000</u>	<u>12,568,000</u>
C058	Chief Planning Officer	(BPS-19)	1	1			
T012	Technical Advisor	(BPS-19)		1			
D030	Deputy Chief Planning Officer	(BPS-18)	1	2			
P035	Planning Officer	(BPS-18)	2	2			
C116	Computer Programmer	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)		1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A765	Administration Specialist	(Contract)		1			
F112	Financial Management Specialist	(Contract)		1			
P266	Procurement Specialist	(Fixed)		1			
A01102	Personal pay				129,787	42,000	136,276
A01106	Total Pay of contract staff					<u>6,500,000</u>	<u>6,480,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,325,000</u>	<u>10,442,000</u>	<u>9,560,196</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,325,000</u>	<u>3,942,000</u>	<u>3,080,196</u>
S147	Stenographer	(BPS-14)	1	1			
D143	Driver	(BPS-04)	3	3			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7857	PLANNING CELL OLD DDO QA7757					
N003	Naib Qasid (BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>6,500,000</u>	<u>6,480,000</u>
A012	TOTAL ALLOWANCES			<u>15,642,867</u>	<u>16,053,760</u>	<u>18,374,173</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,642,867</u>	<u>15,812,000</u>	<u>18,374,173</u>
A01201	Senior post Allowance			16,500		16,500
A01202	House Rent Allowance			378,000	123,000	378,000
A01203	Conveyance Allowance			890,000	666,000	890,000
A01206	Local Compensatory Allowance			65,000	64,000	65,000
A01207	Washing Allowance			6,000	7,000	6,120
A01208	Dress Allowance			4,000	5,000	4,000
A0120Q	Fixed Daily Allowance			54,000	28,000	54,000
A01210	Risk Allowance			152,000	177,000	155,040
A01211	Hill Allowance			17,000	17,000	17,000
A01216	Qualification allowance			35,000		35,000
A01217	Medical Allowance			529,000	337,000	529,000
A0121B	Health Professional Allowance			922,000	352,000	922,000
A01224	Entertainment allowance			8,000		8,000
A01226	Computer allowance			55,000	56,000	56,100
A01229	Special compensation allowance			5,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance			718,000	707,000	718,000
A0123K	Superior Executive Allowance				224,000	223,200
A01240	Utility Allowance for Gas			1,005,000	614,000	1,005,000
A01241	Utility Allowance for Electricity			1,005,000	614,000	1,005,000
A01242	Consolidation Travelling Allowance				8,000	2,880
A0124C	Disparity Reduction Allowance			584,600	490,000	584,600
A0124R	Adhoc Relief 2022			1,462,000	962,000	1,462,000
A0124X	Adhoc Relief Allowance 2023			2,982,270	3,443,000	3,041,915
A01252	Non Practising Allowance			115,000	44,000	115,000
A0125E	Adhoc Relief Allowance-2024				2,420,000	2,441,321
A01270	Other			4,634,497	4,401,000	4,634,497
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>241,760</u>	
A01274	Medical charges				241,760	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QA7857	PLANNING CELL OLD DDO QA7757					
A03	TOTAL OPERATING EXPENSES			<u>52,465,500</u>	<u>3,086,130</u>	<u>2,091,880</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>133,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			190,000	190,000	123,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,525,590</u>	<u>2,146,220</u>	<u>1,287,561</u>
A03805	Travelling Allowance			427,350	1,047,980	299,145
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,098,240	1,098,240	988,416
A039	TOTAL GENERAL			<u>50,739,910</u>	<u>739,910</u>	<u>670,819</u>
A03901	Stationery			539,110	539,110	485,199
A03902	Printing & Publication			151,800	151,800	136,620
A03927	Purchase of drug and medicines			20,000,000		
025	Medicines for Cardiac unit SPH			20,000,000		
A03970	Others			30,049,000	49,000	49,000
229	Disposable items for cardiac unit SPH			30,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>230,000,000</u>	<u>30,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>230,000,000</u>	<u>30,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	30,600,000	
A05270	To Others			200,000,000		
322	Grant in aid for Pak Oman Hospital Pasni			200,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>817,080</u>	<u>817,080</u>	<u>408,540</u>

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
QA7857	PLANNING CELL OLD DDO QA7757			
A130	TOTAL TRANSPORT			
				591,360
				591,360
				295,680
A13001	Transport			
				591,360
				591,360
				295,680
A131	TOTAL MACHINERY AND EQUIPMENT			
				225,720
				225,720
				112,860
A13101	Machinery & Equipment			
				225,720
				225,720
				112,860
PLANNING CELL OLD DDO QA7757				
				313,948,234
				77,111,970
				49,619,065

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

QA8057 RHEUMATOLOGY DEPARTMENT SPH QUETTA

A032	TOTAL COMMUNICATIONS	117,000
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A03201	Postage and Telegraph	17,000
A03202	Telephone and trunk call	100,000

A033	TOTAL UTILITIES	<u>400.000</u>
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A03304	Hot and cold weather charges	200,000
A03305	P.O.L. for Generator	200,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>100,000</u>
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A03806	Transportation of Goods	100,000
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A039	TOTAL GENERAL	52.100.000
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A03901	Stationery	100,000
A03927	Purchase of drug and medicines	50,000,000
A03955	Other Store - Tear Gas	2,000,000
001	Other Store Medical Gases (Cylinders)	500,000
002	Others (bedding & clothing)	500,000
003	Purchase of X-ray films	500,000
005	Others (Consumable stores)	500,000

RHEUMATOLOGY DEPARTMENT SPH QUETTA	52,717,000
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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>323,406,130</u>	<u>749,996,502</u>	<u>436,798,924</u>
A011	TOTAL PAY		398	400	<u>157,755,000</u>	<u>278,339,000</u>	<u>249,349,642</u>
A011-1	TOTAL PAY OF OFFICERS		197	199	<u>122,655,000</u>	<u>219,919,000</u>	<u>195,086,885</u>
A01101	Total Basic Pay Of Officer		197	199	<u>122,400,000</u>	<u>136,045,000</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			
P315	Professor Oral Medicine	(BPS-20)	1	1			
A412	Associate Professor Gynecology	(BPS-19)	1	1			
A475	Associate Professor (Medicine)	(BPS-19)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
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			
A653	Associate Professor Oral Medicine	(BPS-19)	1	1			
S067	Senior Orthopedic Surgeon	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A255	Assistant Professor Forensic Medicine	(BPS-18)	1	1			
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)	2	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			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
A561	Assistant Professor Dermatology	(BPS-18)	1	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1	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			
D571	Director Medical Education	(BPS-18)		1			
S060	Senior Lecturer	(BPS-18)		1			
S071	Senior Registrar	(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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
S243	Senior Registrar Radiology	(BPS-18)	1	1			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
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			
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			
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	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
M200	Museum Incharge	(BPS-16)	1	1			
T055	Transport Officer	(BPS-16)	1	1			
A01102	Personal pay				255,000	566,000	582,687
A01106	Total Pay of contract staff					<u>83,308,000</u>	<u>72,104,198</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>201</u>	<u>201</u>	<u>35,100,000</u>	<u>58,420,000</u>	<u>54,262,757</u>
A01151	Total Basic Pay of Other Staff		<u>201</u>	<u>201</u>	<u>35,100,000</u>	<u>40,020,000</u>	<u>38,062,757</u>
S005	Sanitary Inspector	(BPS-15)	2	2			
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)	1	1			
C018	Catalogure	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	11	11			
A634	Assistant Warden (Female)	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	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	2			
S155	Store Incharge	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
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			
P026	Photographer	(BPS-08)	1	1			
P080	Projectionist	(BPS-08)	1	1			
C010	Care Taker	(BPS-05)	4	4			
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	2			
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			
S028	Security Guard	(BPS-01)	22	22			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)						
S193	Sweeper	(BPS-01)	9	9			
V005	Volveman	(BPS-01)	3	3			
A01156	Total Pay of contract staff					<u>18,400,000</u>	<u>16,200,000</u>
A012	TOTAL ALLOWANCES				<u>165,651,130</u>	<u>471,657,502</u>	<u>187,449,282</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,651,130</u>	<u>397,463,000</u>	<u>187,449,282</u>
A01202	House Rent Allowance				5,288,930	8,217,000	5,394,709
A01203	Conveyance Allowance				3,110,000	9,512,000	3,172,200
A01206	Local Compensatory Allowance				2,000,000	1,959,000	2,000,000
A01207	Washing Allowance				82,000	45,000	82,000
A01208	Dress Allowance				82,000	149,000	83,640
A0120Q	Fixed Daily Allowance				32,000	77,000	32,640
A01210	Risk Allowance				77,000	4,032,000	78,540
A01211	Hill Allowance				122,000		122,000
A01216	Qualification allowance				245,000	60,000	245,000
A01217	Medical Allowance				1,927,000	5,599,000	1,965,540
A0121B	Health Professional Allowance				19,082,000	4,494,000	19,082,000
A01222	Hardship allowance				25,000		25,000
A01224	Entertainment allowance				41,000	23,000	41,000
A01226	Computer allowance				105,000	65,000	105,000
A0122N	Special Conveyance Allowance to Disbaled Employee					248,000	
A01239	Special Allowance				4,277,000	1,177,000	4,277,000
A01242	Consolidation Travelling Allowance				17,000		17,000
A0124C	Disparity Reduction Allowance				7,478,300	7,678,000	7,627,866
A0124R	Adhoc Relief 2022				7,263,000	10,440,000	7,408,260
A0124X	Adhoc Relief Allowance 2023				20,615,900	32,913,000	21,028,218
A01252	Non Practising Allowance				1,806,000	4,214,000	1,842,120
A01253	Science Teaching Allowance				89,719,000	282,179,000	91,513,380
A01254	Anaesthesia Allowance				1,281,000	1,938,000	1,306,620
A0125E	Adhoc Relief Allowance-2024					19,143,000	19,017,289
A01269	Basic Science Allowance				612,000		612,000
A01270	Other				363,000	3,301,000	370,260
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>74,194,502</u>	

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)					
A01274	Medical charges				74,194,502	
A03	TOTAL OPERATING EXPENSES			<u>63,336,387</u>	<u>57,836,387</u>	<u>46,247,901</u>
A032	TOTAL COMMUNICATIONS			<u>282,000</u>	<u>282,000</u>	<u>203,250</u>
A03201	Postage and Telegraph			57,000	57,000	57,000
A03202	Telephone and trunk call			225,000	225,000	146,250
A033	TOTAL UTILITIES			<u>22,040,277</u>	<u>22,040,277</u>	<u>21,940,277</u>
A03301	Gas			1,618,727	1,618,727	1,618,727
A03302	Water			221,550	221,550	221,550
A03303	Electricity			20,000,000	20,000,000	20,000,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>29,220,000</u>	<u>23,720,000</u>	<u>15,000,000</u>
A03402	Rent for office building			29,220,000	23,720,000	15,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,377,110</u>	<u>5,377,110</u>	<u>4,609,974</u>
A03805	Travelling Allowance			1,270,500	1,270,500	889,350
A03806	Transportation of Goods			246,750	246,750	246,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,859,860	3,859,860	3,473,874
A039	TOTAL GENERAL			<u>6,417,000</u>	<u>6,417,000</u>	<u>4,494,400</u>
A03901	Stationery			726,000	726,000	653,400
A03902	Printing & Publication			550,000	550,000	495,000
A03970	Others			5,141,000	5,141,000	3,346,000
003	Others			1,453,000		
024	Others- reading writing materials			114,000		
033	Sports Materials			228,000		

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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					
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)					
035	Cost of Chemicals			423,000		423,000
036	Lab Science Equipments			423,000		423,000
040	PMDC Fee			2,500,000		2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,500,000</u>	<u>4,370,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>4,370,000</u>	<u>3,500,000</u>
A05270	To Others			3,500,000	4,370,000	3,500,000
018	Grant in Aid to Study tour of Students			3,500,000		3,500,000
A06	TOTAL TRANSFERS			<u>14,400,000</u>	<u>14,400,000</u>	<u>14,400,000</u>
A061	TOTAL SCHOLARSHIP			<u>14,400,000</u>	<u>14,400,000</u>	<u>14,400,000</u>
A06102	Others			14,400,000	14,400,000	14,400,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware			1,000,000	1,000,000	
003	Purchase of Computer(s)			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,061,510</u>	<u>2,061,510</u>	<u>1,030,755</u>
A130	TOTAL TRANSPORT			<u>998,250</u>	<u>998,250</u>	<u>499,125</u>
A13001	Transport			998,250	998,250	499,125
A131	TOTAL MACHINERY AND EQUIPMENT			<u>563,860</u>	<u>563,860</u>	<u>281,930</u>
A13101	Machinery & Equipment			563,860	563,860	281,930

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
KR7258	MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)					
A132	TOTAL FURNITURE AND FIXTURE			<u>499,400</u>	<u>499,400</u>	<u>249,700</u>
A13201	Furniture & Fixture			499,400	499,400	249,700
MEDICAL COLLEGE KHUZDAR (OLD DDO KR7158)				407,704,027	829,664,399	501,977,580

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>393,155,085</u>	<u>554,866,000</u>	<u>557,076,756</u>
A011	TOTAL PAY		395	398	<u>176,462,380</u>	<u>245,775,000</u>	<u>310,610,319</u>
A011-1	TOTAL PAY OF OFFICERS		194	196	<u>153,268,380</u>	<u>170,973,000</u>	<u>241,728,616</u>
A01101	Total Basic Pay Of Officer		<u>194</u>	<u>196</u>	<u>153,000,000</u>	<u>71,787,000</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			
A515	Associate Professor Pharmacology	(BPS-19)	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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
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	1			
A401	Assistant Professor (Gynecologist)	(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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
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)	2	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 Ophthalmology	(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			
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			
A582	Assistant Professor Gastroenterology	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
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			
D571	Director Medical Education	(BPS-18)		1			
S060	Senior Lecturer	(BPS-18)		1			
S071	Senior Registrar	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
S350	Senior Registrar (Deermatoloty)	(BPS-18)	1	1			
S351	Senior Registrar (Cardiology)	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
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 Anesthiology	(BPS-18)	1	1			
S429	Senior Registrar Neuro Peiatric 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			
S489	Senior Registrar Periodontology	(BPS-18)	1	1			
S495	Senior Registrar Neurology	(BPS-18)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
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			
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	7			
H044	Hostel Superintendent	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	3	3			
L012	Laboratory Technologist	(BPS-16)	2	2			
M200	Museum Incharge	(BPS-16)	1	1			
A01102	Personal pay				268,380	358,000	375,732
A01106	Total Pay of contract staff					<u>98,828,000</u>	<u>88,352,884</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>201</u>	<u>202</u>	<u>23,194,000</u>	<u>74,802,000</u>	<u>68,881,703</u>
A01151	Total Basic Pay of Other Staff		<u>201</u>	<u>202</u>	<u>23,194,000</u>	<u>25,202,000</u>	<u>24,961,703</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
S273	Security Inspector	(BPS-15)	2	2			
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)	1	1			
A664	Audio Visual Operator Technical	(BPS-14)		1			
C018	Catalogure	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-14)		1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	11	11			
A634	Assistant Warden (Female)	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	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	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			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137						
C010	Care Taker	(BPS-05)	4	4			
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	2			
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			
S028	Security Guard	(BPS-01)	22	22			
S193	Sweeper	(BPS-01)	9	9			
V005	Volveman	(BPS-01)	3	3			
A01156	Total Pay of contract staff					<u>49,600,000</u>	<u>43,920,000</u>
A012	TOTAL ALLOWANCES				<u>216,692,705</u>	<u>309,091,000</u>	<u>246,466,437</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>216,692,705</u>	<u>309,011,000</u>	<u>246,459,237</u>
A01201	Senior post Allowance				20,625	15,000	20,625
A01202	House Rent Allowance				5,393,160	6,868,000	5,501,023

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137					
A01203	Conveyance Allowance			5,594,000	7,293,000	5,705,880
A01206	Local Compensatory Allowance			2,000,000	105,000	2,000,000
A01207	Washing Allowance			148,000	143,000	148,000
A01208	Dress Allowance			150,000	145,000	150,000
A0120Q	Fixed Daily Allowance				77,000	76,800
A01210	Risk Allowance				4,053,000	4,050,000
A01211	Hill Allowance			304,000	316,000	310,080
A01216	Qualification allowance			245,000		245,000
A01217	Medical Allowance			3,645,000	4,410,000	3,717,900
A0121B	Health Professional Allowance			46,680,000	1,236,000	46,680,000
A01222	Hardship allowance			25,000	10,000	25,000
A01224	Entertainment allowance			41,000	28,000	41,000
A01226	Computer allowance			105,000	8,000	105,000
A01229	Special compensation allowance			1,202,000	1,385,000	1,226,040
A0122N	Special Conveyance Allowance to Disbalded Employee			48,000	48,000	48,960
A01238	Charge allowance			12,000		12,000
A01239	Special Allowance			124,000	1,602,000	126,480
A01242	Consolidation Travelling Allowance			17,000		17,000
A0124C	Disparity Reduction Allowance			4,581,720	4,788,000	4,673,354
A0124R	Adhoc Relief 2022			7,199,000	8,214,000	7,342,980
A0124T	SPECIAL ALLOWANCE - 2022				596,000	345,836
A0124X	Adhoc Relief Allowance 2023			15,740,200	27,696,000	16,055,004
A01250	Incentive Allowance			804,000		804,000
A01252	Non Practising Allowance			2,430,000	3,331,000	2,478,600
A01253	Science Teaching Allowance			117,959,000	210,260,000	120,318,180
A01254	Anaesthesia Allowance			1,472,000	1,451,000	1,472,000
A0125E	Adhoc Relief Allowance-2024				18,435,000	17,806,675
A01264	Technical Allowance				4,200,000	4,200,000
A01269	Basic Science Allowance			612,000		612,000
A01270	Other			141,000	2,298,000	143,820
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>	<u>7,200</u>
A01274	Medical charges				80,000	
A01289	Teaching Allowance					7,200
A03	TOTAL OPERATING EXPENSES			<u>29,130,815</u>	<u>26,030,815</u>	<u>26,260,329</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137					
A032	TOTAL COMMUNICATIONS			<u>282,000</u>	<u>282,000</u>	<u>203,250</u>
A03201	Postage and Telegraph			57,000	57,000	57,000
A03202	Telephone and trunk call			225,000	225,000	146,250
A033	TOTAL UTILITIES			<u>12,065,705</u>	<u>13,065,705</u>	<u>11,952,705</u>
A03301	Gas			1,618,155	1,618,155	1,618,155
A03302	Water			221,550	221,550	221,550
A03303	Electricity			10,000,000	11,000,000	10,000,000
A03304	Hot and cold weather charges			226,000	226,000	113,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>900,000</u>	<u>5,000,000</u>
A03402	Rent for office building			5,000,000	900,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,377,110</u>	<u>5,377,110</u>	<u>4,609,974</u>
A03805	Travelling Allowance			1,270,500	1,270,500	889,350
A03806	Transportation of Goods			246,750	246,750	246,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,859,860	3,859,860	3,473,874
A039	TOTAL GENERAL			<u>6,406,000</u>	<u>6,406,000</u>	<u>4,494,400</u>
A03901	Stationery			726,000	726,000	653,400
A03902	Printing & Publication			550,000	550,000	495,000
A03970	Others			5,130,000	5,130,000	3,346,000
003	Others			1,453,000		
024	Others- reading writing materials			114,000		
033	Sports Materials			217,000		
035	Cost of Chemicals			423,000		423,000
036	Lab Science Equipments			423,000		423,000
040	PMDC Fee			2,500,000		2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,500,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others			3,500,000	3,500,000	3,500,000
018	Grant in Aid to Study tour of Students			3,500,000		3,500,000
A06	TOTAL TRANSFERS			<u>14,256,000</u>	<u>14,256,000</u>	<u>14,256,000</u>
A061	TOTAL SCHOLARSHIP			<u>14,256,000</u>	<u>14,256,000</u>	<u>14,256,000</u>
A06102	Others			14,256,000	14,256,000	14,256,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware			1,000,000	1,000,000	
003	Purchase of Computer(s)			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,061,510</u>	<u>2,061,510</u>	<u>1,030,755</u>
A130	TOTAL TRANSPORT			<u>998,250</u>	<u>998,250</u>	<u>499,125</u>
A13001	Transport			998,250	998,250	499,125
A131	TOTAL MACHINERY AND EQUIPMENT			<u>563,860</u>	<u>563,860</u>	<u>281,930</u>
A13101	Machinery & Equipment			563,860	563,860	281,930
A132	TOTAL FURNITURE AND FIXTURE			<u>499,400</u>	<u>499,400</u>	<u>249,700</u>
A13201	Furniture & Fixture			499,400	499,400	249,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
LI7237	MEDICAL COLLEGE LORALAI OLD DDO LI7137				
MEDICAL COLLEGE LORALAI OLD DDO LI7137			443,103,410	602,314,325	602,123,840

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7880	BALUCHISTAN INSTITUTE OF CHILD HEALTH OLD DDO QA7780					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>350,000,000</u>	<u>351,000,000</u>	<u>350,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>350,000,000</u>	<u>351,000,000</u>	<u>350,000,000</u>
A05270	To Others			350,000,000	351,000,000	350,000,000
102	Grant in Aid for Baluchistan Institute of Child Health Services Quetta			350,000,000		350,000,000
BALUCHISTAN INSTITUTE OF CHILD HEALTH OLD DDO QA7780				350,000,000	351,000,000	350,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7882	SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN INSTITUTE OF CARDIOLOGY QUETTA OLD DDO QA7782					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,774,890,000</u>	<u>1,774,890,000</u>	<u>2,224,890,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,774,890,000</u>	<u>1,774,890,000</u>	<u>2,224,890,000</u>
A05270	To Others			1,774,890,000	1,774,890,000	2,224,890,000
	SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN INSTITUTE OF CARDIOLOGY QUETTA OLD DDO QA7782			1,774,890,000	1,774,890,000	2,224,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
QA7887	BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES OLD DDO QA7287					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,025,090</u>		<u>2,025,090</u>
A011	TOTAL PAY			<u>1,538,000</u>		<u>1,538,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,538,000</u>		<u>1,538,000</u>
A01101	Total Basic Pay Of Officer			<u>1 538,000</u>		<u>1 538,000</u>
A012	TOTAL ALLOWANCES			<u>487,090</u>		<u>487,090</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>487,090</u>		<u>487,090</u>
A01202	House Rent Allowance			78,000		78,000
A01203	Conveyance Allowance			95,000		95,000
A01217	Medical Allowance			42,000		42,000
A0124C	Disparity Reduction Allowance			184,090		184,090
A0124R	Adhoc Relief 2022			88,000		88,000
BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES OLD DDO QA7287				2,025,090		2,025,090

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,172,404</u>	<u>141,301,532</u>	<u>160,439,193</u>
A011	TOTAL PAY		<u>164</u>	<u>166</u>	<u>73,100,300</u>	<u>67,352,000</u>	<u>73,160,952</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>85</u>	<u>50,656,300</u>	<u>45,650,000</u>	<u>50,662,040</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>85</u>	<u>50,531,000</u>	<u>45,604,000</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	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	1			
R085	Research Coordinator	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288						
A01102	Personal pay				114,800	46,000	120,540
A01105	Qualification Pay				10,500		10,500
A011-2	TOTAL PAY OF OTHER STAFF		79	81	<u>22,444,000</u>	<u>21,702,000</u>	<u>22,498,912</u>
A01151	Total Basic Pay of Other Staff		<u>79</u>	<u>81</u>	<u>21,674,000</u>	<u>21,616,000</u>	<u>21,674,000</u>
J060	Junior Accountant	(BPS-15)	1	1			
S365	Senior Laboratory Technician	(BPS-15)	2	2			
A059	Assistant Librarian	(BPS-14)	1	1			
L047	Library Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	4	4			
S262	Senior Technical Assistant	(BPS-14)	1	2			
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	1			
S366	Senior Civil Technician	(BPS-11)	1	1			
S332	Senior Driver	(BPS-10)	2	2			
A432	Audio Visual Technician	(BPS-09)	1	1			
F014	Female Medical Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	3	4			
L020	Lady Health Visitor	(BPS-09)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288						
M014	Male Medical Technician	(BPS-09)	1	1			
T011	Technical Assistant	(BPS-09)	4	4			
C078	Civil Technician	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
P026	Photographer	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	1	1			
J041	Junior Video Assistant	(BPS-05)	1	1			
L005	Laboratory Assistant	(BPS-05)	2	2			
C285	Crutch Attendant	(BPS-04)	1	1			
D143	Driver	(BPS-04)	5	5			
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			
A01152	Personal pay					86,000	54,912
A01156	Total Pay of contract staff				<u>770,000</u>		<u>770,000</u>
A012	TOTAL ALLOWANCES				<u>72,072,104</u>	<u>73,949,532</u>	<u>87,278,241</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,072,104</u>	<u>73,228,000</u>	<u>87,241,041</u>
A01201	Senior post Allowance					9,000	7,500
A01202	House Rent Allowance				7,911,000	4,933,000	7,911,000
A01203	Conveyance Allowance				4,710,000	3,784,000	4,710,000
A01206	Local Compensatory Allowance				431,000	339,000	431,000
A01207	Washing Allowance				45,000	22,000	45,000
A01208	Dress Allowance				51,000	18,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288					
A0120N	Special Allowance @ 20% of Basic pay for Secretar			98,000		98,000
A0120Q	Fixed Daily Allowance			49,000	42,000	49,000
A01210	Risk Allowance			528,000	599,000	538,560
A01211	Hill Allowance			135,000	118,000	135,000
A01216	Qualification allowance			246,000	11,000	246,000
A01217	Medical Allowance			4,533,000	2,010,000	4,533,000
A0121B	Health Professional Allowance			17,252,000	11,834,000	17,252,000
A01224	Entertainment allowance			63,000	15,000	63,000
A01225	Instruction allowance			682,000		682,000
A01226	Computer allowance			74,000	69,000	74,000
A01229	Special compensation allowance			53,000	44,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employee				48,000	49,440
A01239	Special Allowance			90,000	167,000	91,800
A01242	Consolidation Travelling Allowance			63,000		63,000
A01243	Special Travelling Allowance			6,000	3,000	6,000
A0124C	Disparity Reduction Allowance			8,869,820	6,455,000	8,869,820
A0124R	Adhoc Relief 2022			7,081,000	6,235,000	7,081,000
A0124X	Adhoc Relief Allowance 2023			16,525,084	20,218,000	16,855,586
A01252	Non Practising Allowance			2,272,000	1,531,000	2,272,000
A01253	Science Teaching Allowance			179,000		179,000
A0125E	Adhoc Relief Allowance-2024				14,631,000	14,769,135
A01270	Other			125,200	93,000	125,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				721,532	37,200
A01274	Medical charges				721,532	
A01289	Teaching Allowance					37,200
A03	TOTAL OPERATING EXPENSES			15,458,600	33,258,600	8,880,070
A032	TOTAL COMMUNICATIONS			512,000	512,000	346,450
A03201	Postage and Telegraph			39,000	39,000	39,000
A03202	Telephone and trunk call			473,000	473,000	307,450

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288					
A033	TOTAL UTILITIES			<u>2,242,250</u>	<u>2,242,250</u>	<u>2,193,750</u>
A03301	Gas			771,750	771,750	771,750
A03302	Water			81,000	81,000	81,000
A03303	Electricity			1,292,500	1,292,500	1,292,500
A03304	Hot and cold weather charges			97,000	97,000	48,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,743,390</u>	<u>4,743,390</u>	<u>3,909,156</u>
A03805	Travelling Allowance			1,824,900	1,824,900	1,277,430
A03806	Transportation of Goods			38,850	38,850	38,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,867,640	2,867,640	2,580,876
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>7,960,960</u>	<u>25,760,960</u>	<u>2,430,714</u>
A03901	Stationery			515,460	915,460	463,914
A03902	Printing & Publication			488,400	488,400	439,560
A03903	Conference/seminars/workshops/ symposia			361,500	15,861,500	
A03906	Uniforms and protective clothing			83,600	83,600	75,240
A03915	Payments to Govt. Deptt for Services Rendered			240,000	240,000	192,000
A03919	Payments to other for service rendered			1,575,000	2,575,000	1,260,000
A03970	Others			4,697,000	5,597,000	
042	Expenditure on M&DSU programme			402,000		
043	Staff Development programme			651,000		
044	Research and Model Development			1,170,000		
046	Training for Medics and Paramedics programme			670,000		
108	Special Services and Management Support Program			783,000		
110	Contracting out of Janitorial Services			433,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288					
111	Contraction out of Security Services			588,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,169,670</u>	<u>4,269,670</u>	<u>2,107,335</u>
A130	TOTAL TRANSPORT			<u>1,075,690</u>	<u>1,075,690</u>	<u>537,845</u>
A13001	Transport			1,075,690	1,075,690	537,845
A131	TOTAL MACHINERY AND EQUIPMENT			<u>166,980</u>	<u>466,980</u>	<u>83,490</u>
A13101	Machinery & Equipment			166,980	466,980	83,490
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>520,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	520,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>650,000</u>	<u>1,150,000</u>	<u>650,000</u>
A13301	Office Buildings			650,000	1,150,000	650,000
A137	TOTAL COMPUTER EQUIPMENT			<u>799,000</u>	<u>799,000</u>	<u>726,000</u>
A13702	Software			436,000	436,000	436,000
A13703	I.T. Equipment			363,000	363,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7888	INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288					
A138	TOTAL GENERAL			<u>258,000</u>	<u>258,000</u>	
A13801	Maintenance of gardens			258,000	258,000	
INSTITUTE OF PUBLIC HEALTH QUETTA OLD DDO QA7288				163,800,674	180,329,802	171,426,598

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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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,119,432,220</u>	<u>1,078,165,511</u>	<u>1,208,487,228</u>
A011	TOTAL PAY		<u>444</u>	<u>988</u>	<u>508,199,440</u>	<u>432,987,000</u>	<u>509,496,466</u>
A011-1	TOTAL PAY OF OFFICERS		<u>385</u>	<u>929</u>	<u>495,385,440</u>	<u>423,282,000</u>	<u>496,682,466</u>
A01101	Total Basic Pay Of Officer		<u>385</u>	<u>929</u>	<u>495,345,000</u>	<u>421,813,000</u>	<u>495,345,000</u>
D555	Dean/Director	(BPS-20)	1	1			
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			

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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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289						
P285	Professor Gastroenterlogy	(BPS-20)	1	1			
P286	Professor Oncology	(BPS-20)	1	1			
P287	Professor Rheumatology	(BPS-20)	1	1			
P288	Professor Endocrinology	(BPS-20)	1	1			
P289	Professor Oral Maxillofacial Surgery	(BPS-20)	1	1			
P290	Professor Emergency Medicine ER	(BPS-20)	1	1			
A014	Additional Director	(BPS-19)	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 Orthopedic	(BPS-19)	2	2			
A619	Associate Professor Peds Medicine	(BPS-19)	2	2			
A620	Associate Professor Anesthesia	(BPS-19)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289						
A621	Associate Professor Psychiatry	(BPS-19)	1	1			
A622	Associate Professor Dermatology	(BPS-19)	1	1			
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			

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289						
A521	Assistant Professor Cardiology	(BPS-18)	2	2			
A522	Assistant Professor Neuro Surgery	(BPS-18)	2	2			
A546	Assistant Professor Pulmonology	(BPS-18)	2	2			
A561	Assistant Professor Dermatology	(BPS-18)	2	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 Pead's Medicine	(BPS-18)	2	2			
A639	Assistant Professor Anesthesia	(BPS-18)	2	2			
A641	Assistant Professor Oncology	(BPS-18)	1	1			
A642	Assistant Professor Rheumatology	(BPS-18)	2	2			
A643	Assistant Professor Indocrinology	(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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289						
A644	Assistant Professor Open Dentistry	(BPS-18)	2	2			
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			
S062	Senior Librarian	(BPS-18)	1	1			
S071	Senior Registrar	(BPS-18)	15	15			
S199	System Analyst	(BPS-18)	2	2			
S244	Senior Registrar Radiology	(BPS-18)	2	2			
S349	Senior Registrar (Psychiatry)	(BPS-18)	2	2			
S350	Senior Registrar (Deermatology)	(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)	2	2			
S467	Senior Registrar Internal Medicine	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289						
S468	Senior Registrar Gynae & Obs	(BPS-18)	2	2			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA						
	OLD DDO QA7289						
A025	Administrative Officer	(BPS-17)	1	1			
C350	Computer Programmer Technical	(BPS-17)	1	1			
I186	I.T Officer Technical	(BPS-17)	1	1			
J032	Junior Registrar	(BPS-17)	15	15			
L044	Librarian	(BPS-17)	1	1			
M048	Medical Officer Trainee	(BPS-17)	110	654			
N049	Network Administrator Technical	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S542	Senior Audio Visual Operator	(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			
C109	Computer Operator	(BPS-16)	9	9			
A01102	Personal pay				40,440	47,000	42,462
A01106	Total Pay of contract staff					<u>1,422,000</u>	<u>1,295,004</u>
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>12,814,000</u>	<u>9,705,000</u>	<u>12,814,000</u>
A01151	Total Basic Pay of Other Staff		<u>59</u>	<u>59</u>	<u>12,814,000</u>	<u>9,705,000</u>	<u>12,814,000</u>
A381	Assistant Cataloger	(BPS-15)	1	1			
C018	Catalogure	(BPS-14)	1	1			
A236	Audio Visual Assistant	(BPS-12)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289						
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			
A012	TOTAL ALLOWANCES				<u>611,232,780</u>	<u>645,178,511</u>	<u>698,990,762</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>611,232,780</u>	<u>604,867,000</u>	<u>698,917,100</u>
A01202	House Rent Allowance				59,176,440	48,754,000	59,176,440
A01203	Conveyance Allowance				41,811,000	33,468,000	41,811,000
A01206	Local Compensatory Allowance				327,000	365,000	333,540
A01207	Washing Allowance				47,000	43,000	47,000
A01208	Dress Allowance				47,000	42,000	47,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01210	Risk Allowance				1,016,000	1,290,000	1,036,320
A01211	Hill Allowance				135,000	104,000	135,000
A01216	Qualification allowance				66,000	69,000	67,320
A01217	Medical Allowance				18,122,000	14,435,000	18,122,000
A0121B	Health Professional Allowance				267,257,000	212,987,000	267,257,000
A01222	Hardship allowance				27,000		27,000
A01224	Entertainment allowance				27,000	24,000	27,000
A01226	Computer allowance				176,000	267,000	179,520
A01229	Special compensation allowance				183,000	15,000	183,000
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	48,000	24,480
A01239	Special Allowance				201,000	619,000	205,020
A01242	Consolidation Travelling Allowance				9,000		9,000
A0124C	Disparity Reduction Allowance				37,809,240	16,747,000	37,809,240
A0124R	Adhoc Relief 2022				48,749,000	37,896,000	48,749,000
A0124X	Adhoc Relief Allowance 2023				97,707,100	118,125,000	99,661,242
A01251	Mess Allowance					7,000	2,642
A01252	Non Practising Allowance				33,186,000	27,619,000	33,186,000
A01253	Science Teaching Allowance				1,142,000	3,041,000	1,164,840

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289					
A01254	Anaesthesia Allowance			3,333,000	4,174,000	3,333,000
A0125E	Adhoc Relief Allowance-2024				84,013,000	85,655,596
A01269	Basic Science Allowance			600,000	600,000	612,000
A01270	Other			45,000	105,000	45,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,311,511</u>	<u>73,662</u>
A01274	Medical charges				40,311,511	
A01289	Teaching Allowance					62,400
A01299	Others					11,262
A03	TOTAL OPERATING EXPENSES			<u>2,084,390</u>	<u>2,084,390</u>	<u>1,680,831</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>139,650</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			201,000	201,000	130,650
A033	TOTAL UTILITIES			<u>183,400</u>	<u>183,400</u>	<u>163,900</u>
A03301	Gas			63,000	63,000	63,000
A03303	Electricity			81,400	81,400	81,400
A03304	Hot and cold weather charges			39,000	39,000	19,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,168,410</u>	<u>1,168,410</u>	<u>983,259</u>
A03805	Travelling Allowance			351,750	351,750	246,225
A03806	Transportation of Goods			8,400	8,400	8,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			796,260	796,260	716,634
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>522,580</u>	<u>522,580</u>	<u>394,022</u>
A03901	Stationery			251,680	251,680	226,512
A03902	Printing & Publication			53,900	53,900	48,510
A03970	Others			217,000	217,000	119,000

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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					
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289					
003	Others			98,000		
040	PMDC Fee			119,000		119,000
A06	TOTAL TRANSFERS			<u>1,438,392,712</u>	<u>770,362,712</u>	<u>1,103,900,635</u>
A061	TOTAL SCHOLARSHIP			<u>1,438,392,712</u>	<u>770,362,712</u>	<u>1,103,900,635</u>
A06102	Others			1,438,392,712	770,362,712	1,103,900,635
011	Stipend Liabilites PGs(Summary Conditions to be Checked before Release)			451,543,347		
012	Stipend Liabilites HOs(Summary Conditions to be Checked before Release)			187,689,365		
013	Stipend PGs (700 slots PGMI)(Regular)			450,000,000		630,000,000
014	Stipend HOs(404 slots PGMI)(Regular)			218,160,000		218,160,000
015	Stipend HOs(50 SLOTS JHallawan Medical College)(Regular)			27,000,000		27,000,000
016	Stipend HOs(50 SLOTS Loralai Medical College)(Regular)			27,000,000		27,000,000
017	Stipend HOs(50 SLOTS Mekran Medical College)(Regular)			27,000,000		27,000,000
018	Surrender (Protection)Amount for PGs			50,000,000		165,740,635
019	Stipend PGs 10 slots (Regular/Armed Forces)					9,000,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>10,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000,000</u>	<u>10,000,000</u>	
A09202	Software			10,000,000	10,000,000	
005	Development of Software for payment Mechanism of Stipend (PGs/HOs)			10,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7889	POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>484,880</u>	<u>484,880</u>	<u>242,440</u>
A130	TOTAL TRANSPORT			<u>102,850</u>	<u>102,850</u>	<u>51,425</u>
A13001	Transport			102,850	102,850	51,425
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,030</u>	<u>52,030</u>	<u>26,015</u>
A13101	Machinery & Equipment			52,030	52,030	26,015
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A13201	Furniture & Fixture			330,000	330,000	165,000
POST GRADUATE MEDICAL INSTITUTE QUETTA OLD DDO QA7289				2,570,394,202	1,861,097,493	2,314,311,134

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
09	EDUCATION AFFAIRS AND SERVICES			Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			Rs
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES			
QA7893	BINUQ QUETTA OLD DDO QA7293			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC			
A05270	To Others			
BINUQ QUETTA OLD DDO QA7293				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,636,897,338</u>	<u>1,749,596,117</u>	<u>1,850,095,969</u>
A011	TOTAL PAY		<u>1469</u>	<u>1476</u>	<u>754,117,174</u>	<u>786,733,000</u>	<u>794,883,777</u>
A011-1	TOTAL PAY OF OFFICERS		<u>852</u>	<u>859</u>	<u>575,893,174</u>	<u>621,588,000</u>	<u>615,968,198</u>
A01101	Total Basic Pay Of Officer		<u>852</u>	<u>859</u>	<u>573,753,000</u>	<u>615,985,000</u>	<u>609,983,911</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	72	72			
P146	Prefessor Forensic Medicine	(BPS-20)	1	1			
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 Surgeory	(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)	2	2			
P276	Professor Cardiology	(BPS-20)	2	2			
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	6			
A475	Associate Professor (Medicine)	(BPS-19)	5	5			
A512	Associate Professor ENT	(BPS-19)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
A515	Associate Professor Pharmacology	(BPS-19)	1	1			
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			
A748	Associate Professor Tuberculosis & Chest Disease	(BPS-19)	1	1			
A749	Associate Professor Cardiac Anesthesia	(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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
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			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
A615	Assistant Professor Neurology	(BPS-18)	1	1			
A638	Assistant Professor Pead's Medicine	(BPS-18)	1	1			
A641	Assistant Professor Oncology	(BPS-18)	1	1			
A699	Assistant Professor Endocrinology	(BPS-18)	1	1			
A700	Assistant Professor Neurosurgery	(BPS-18)	4	4			
A702	Assistant Professor Rhemtology	(BPS-18)	1	1			
A722	Assistant Professor Plastic Surgery	(BPS-18)	1	1			
A750	Assistant Professor Cardiac Intensivist	(BPS-18)	1	1			
A751	Assistant Professor Cardiac Anesthesia	(BPS-18)	1	1			
A771	Assistant Professor Medical Education	(BPS-18)		1			
A772	Assistant professor Vascular Surgery	(BPS-18)		1			
B042	Bursar	(BPS-18)	1	1			
S060	Senior Lecturer	(BPS-18)	11	11			
S062	Senior Librarian	(BPS-18)	1	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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
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)	2	2			
S439	Senior Registrar Vascular Surgery	(BPS-18)		1			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	2	2			
S522	Senior Registrar Rehumatology	(BPS-18)	1	1			
S543	Senior Registrar Cardiac Intensivist	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	2	2			
A191	Audiologist	(BPS-17)	3	3			
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			
P022	Pharmaceutical Chemist	(BPS-17)	1	1			
P098	Public Relation Officer	(BPS-17)	2	2			
Q011	Quality Assurance Control Manager	(BPS-17)		1			
S137	Staff Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	5	5			
S551	Senior Lecturer Medical Education	(BPS-17)		1			
T013	Technical Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	11	11			
A422	Assistant Private Secretary	(BPS-16)	9	9			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
C109	Computer Operator	(BPS-16)	4	4			
D015	Data Processing Incharge	(BPS-16)	1	1			
H044	Hostel Superintendent	(BPS-16)	4	4			
H045	Hostel Warden	(BPS-16)	3	3			
L012	Laboratory Technologist	(BPS-16)	13	13			
M045	Medical Lab Technologist	(BPS-16)	1	1			
W032	Workshop Manager	(BPS-16)	1	1			
A01102	Personal pay				1,635,915	2,368,000	2,448,767
A01103	Special pay				4,260		4,260
A01105	Qualification Pay				499,999		499,999
A01106	Total Pay of contract staff					3,235,000	3,031,261
A011-2	TOTAL PAY OF OTHER STAFF		617	617	178,224,000	165,145,000	178,915,579
A01151	Total Basic Pay of Other Staff		617	617	178,224,000	164,376,000	178,224,000
K010	Khateeb	(BPS-16)		2			
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)	3	3			
C018	Catalogure	(BPS-14)	1	1			
K010	Khateeb	(BPS-14)	2				
P019	Pesh Imam	(BPS-14)		3			
S042	Senior Clerk	(BPS-14)	7	7			
S147	Stenographer	(BPS-14)	13	13			
S184	Supervisor	(BPS-14)	1	1			
A210	Audiologist (Tech)	(BPS-12)	5	5			
A269	Assistant Computer Operator	(BPS-12)	11	11			
I020	Instructor Sports	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	3				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
A051	Artist of Moulder	(BPS-11)	2	2			
C154	Curator Museum	(BPS-11)	8	8			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	22	22			
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			
W035	Workshop Technician	(BPS-11)	1	1			
D024	Dental Technician	(BPS-09)	7	7			
E002	ECG Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	16	16			
M050	Medical Social Worker	(BPS-09)	4	4			
T056	Transport Supervisor	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	3	3			
E007	Electrician	(BPS-08)	3	3			
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			
M034	Muazzin	(BPS-06)		2			
C010	Care Taker	(BPS-05)	1	1			
D008	Dark Room Assistant	(BPS-05)	1	1			
H042	Hostel Clerk	(BPS-05)	7	7			
L005	Laboratory Assistant	(BPS-05)	32	32			
P004	Painter	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
S007	Sanitary Supervisor	(BPS-05)	1	1			
S030	Security Supervisor	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)	3	3			
A038	Ambulance Driver	(BPS-04)	1	1			
D143	Driver	(BPS-04)	15	15			
G008	Gas Fitter	(BPS-04)	2	2			
K005	Khadim	(BPS-04)		2			
M034	Muazzin	(BPS-04)	2				
P104	Pump Driver	(BPS-04)	17	17			
T042	Tractor Driver	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	2	2			
E022	Embalbar	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	45	45			
P040	Plumber	(BPS-02)	3	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	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	9			
K005	Khadim	(BPS-01)	2				
M016	Mali	(BPS-01)	13	13			
N003	Naib Qasid	(BPS-01)	57	57			
S193	Sweeper	(BPS-01)	48	48			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO						
QA7714							
V005	Volveman	(BPS-01)	4	4			
A01152	Personal pay					769,000	691,579
A012	TOTAL ALLOWANCES				<u>882,780,164</u>	<u>962,863,117</u>	<u>1,055,212,192</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>882,780,164</u>	<u>924,572,000</u>	<u>1,054,999,934</u>
A01201	Senior post Allowance				616,858	456,000	616,858
A01202	House Rent Allowance				52,822,000	57,595,000	53,878,440
A01203	Conveyance Allowance				38,403,000	40,991,000	39,171,060
A01206	Local Compensatory Allowance				2,650,000	3,057,000	2,703,000
A01207	Washing Allowance				387,000	358,000	387,000
A01208	Dress Allowance				423,000	377,000	423,000
A0120Q	Fixed Daily Allowance					126,000	126,000
A0120X	Adhoc Allowance - 2010						6,087
A01210	Risk Allowance				794,000	10,616,000	809,880
A01211	Hill Allowance				1,157,000	1,077,000	1,157,000
A01216	Qualification allowance				4,585,000	3,031,000	4,585,000
A01217	Medical Allowance				44,880,000	25,025,000	44,880,000
A0121A	Ad - hoc Allowance - 2011						2,394
A0121B	Health Professional Allowance				300,000,000	178,022,000	300,000,000
A0121D	Rural Incentive Allowane					30,000	16,800
A0121T	Adhoc Relief Allowance 2013						2,127
A0121Z	Adhoc Relief Allowance - 2014						1,978
A01222	Hardship allowance				42,000	34,000	42,000
A01224	Entertainment allowance				513,000	649,000	523,260
A01226	Computer allowance				169,000	153,000	169,000
A01229	Special compensation allowance				14,000	8,000	14,000
A0122N	Special Conveyance Allowance to Disbaled Employee				92,000	240,000	93,840
A0122Y	AD-Hoc Relief Allowance 2017						120,388
A01236	Deputation allowance					80,000	48,000
A01239	Special Allowance				325,000	674,000	331,500
A0123G	Ad-hoc Relief 2018					33,000	13,349
A0123P	Adhoc-Relief A 2019						6,674
A01242	Consolidation Travelling Allowance				111,000		111,000
A01243	Special Travelling Allowance				2,000	4,000	2,040

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO					
QA7714						
A0124C	Disparity Reduction Allowance			84,431,390	66,456,000	84,431,390
A0124F	Adhoc Relief Allowance-2021					13,349
A0124R	Adhoc Relief 2022			74,169,000	70,512,000	74,169,000
A0124X	Adhoc Relief Allowance 2023			173,407,763	227,251,000	176,875,918
A01250	Incentive Allowance			14,025,000		14,025,000
A01251	Mess Allowance				201,000	145,205
A01252	Non Practising Allowance			16,249,000	15,721,000	16,249,000
A01253	Science Teaching Allowance			28,500,000	16,266,000	28,500,000
A01254	Anaesthesia Allowance			2,625,000	2,339,000	2,625,000
A0125E	Adhoc Relief Allowance-2024				162,036,000	166,313,501
A01264	Technical Allowance				12,000	12,000
A01269	Basic Science Allowance			40,800,000	27,815,000	40,800,000
A01270	Other			587,153	13,327,000	598,896
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,291,117</u>	<u>212,258</u>
A01274	Medical charges				38,291,117	
A01289	Teaching Allowance					212,258
A03	TOTAL OPERATING EXPENSES			<u>442,250,300</u>	<u>470,739,620</u>	<u>411,680,670</u>
A032	TOTAL COMMUNICATIONS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,125,000</u>
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and trunk call			1,500,000	600,000	975,000
A03204	Electronic Communication				900,000	
A033	TOTAL UTILITIES			<u>349,644,000</u>	<u>349,644,000</u>	<u>349,404,000</u>
A03301	Gas			64,890,000	64,890,000	64,890,000
A03302	Water			499,000	499,000	499,000
A03303	Electricity			283,250,000	283,250,000	283,250,000
A03304	Hot and cold weather charges			480,000	480,000	240,000
A03305	P.O.L. for Generator			525,000	525,000	525,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000,000</u>	<u>44,177,950</u>	<u>15,000,000</u>
A03403	Rent for residential building			30,000,000	44,177,950	15,000,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO					
QA7714						
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,280,000</u>	<u>39,659,370</u>	<u>35,123,000</u>
A03805	Travelling Allowance			5,750,000	5,129,370	4,025,000
011	T.A./D.A. External Esaminars			3,450,000		2,415,000
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,320,000	34,320,000	30,888,000
A039	TOTAL GENERAL			<u>20,676,300</u>	<u>35,608,300</u>	<u>11,028,670</u>
A03901	Stationery			10,926,300	8,426,300	9,833,670
A03902	Printing & Publication			550,000	550,000	495,000
A03903	Conference/seminars/workshops/ symposia			2,000,000		
A03917	Law charges			200,000	200,000	200,000
A03919	Payments to other for service rendered				12,432,000	
A03970	Others			7,000,000	14,000,000	
003	Others			3,000,000		
024	Others- reading writing materials			500,000		
033	Sports Materials			2,000,000		
200	Sports Week			1,500,000		
A03983	Expenditure Tracking/ Monitoring					500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>6,500,000</u>	<u>37,060,000</u>	<u>6,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,500,000</u>	<u>37,060,000</u>	<u>6,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				27,560,000	
A05270	To Others			6,500,000	9,500,000	6,500,000
018	Grant in Aid to Study tour of Students			6,500,000		6,500,000

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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					
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO					
QA7714						
A06	TOTAL TRANSFERS			<u>136,550,000</u>	<u>136,550,000</u>	<u>132,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>132,150,000</u>	<u>132,150,000</u>	<u>132,150,000</u>
A06102	Others			132,150,000	132,150,000	132,150,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,400,000</u>	<u>4,400,000</u>	
A06301	Entertainments & Gifts			4,400,000	4,400,000	
001	Entertainment & Gifts Clinical & Basic			4,300,000		
A09	TOTAL PHYSICAL ASSETS				<u>10,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000,000</u>	
A09203	I.T. Equipment				10,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,774,000</u>	<u>18,074,000</u>	<u>9,387,000</u>
A130	TOTAL TRANSPORT			<u>6,534,000</u>	<u>6,534,000</u>	<u>3,267,000</u>
A13001	Transport			6,534,000	6,534,000	3,267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>9,500,000</u>	<u>6,000,000</u>
A13101	Machinery & Equipment			12,000,000	9,500,000	6,000,000
016	Repair of Machinery & Equipment (General)			6,000,000		3,000,000
017	Repair of Machinery & Equipment (Lab: Equipment)			6,000,000		3,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>120,000</u>
A13201	Furniture & Fixture			240,000	240,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7894	BOLAN MEDICAL COLLEGE QUETTA OLD DDO					
	QA7714					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,800,000</u>	
A13301	Office Buildings				1,800,000	
BOLAN MEDICAL COLLEGE QUETTA OLD DDO QA7714				2,240,971,638	2,422,019,737	2,409,813,639

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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						
QA7895	BALUCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,902,190</u>	<u>155,114,264</u>	<u>135,172,562</u>
A011	TOTAL PAY		<u>204</u>	<u>204</u>	<u>54,030,000</u>	<u>63,641,000</u>	<u>62,017,547</u>
A011-1	TOTAL PAY OF OFFICERS		<u>111</u>	<u>111</u>	<u>39,948,000</u>	<u>49,783,000</u>	<u>47,935,547</u>
A01101	Total Basic Pay Of Officer		<u>111</u>	<u>111</u>	<u>39,948,000</u>	<u>49,558,000</u>	<u>47,800,811</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			
C051	Chief Lady Medical Officer	(BPS-19)	2	2			
C052	Chief Medical Officer	(BPS-19)	3	3			
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	2			
N020	Nursing Superintendent	(BPS-18)	1	1			
P010	Pathologist	(BPS-18)	1	1			
S065	Senior Medical Officer	(BPS-18)	6	6			
S071	Senior Registrar	(BPS-18)	2	2			
S210	Senior Pharmacist	(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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7895	BALUCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322						
S211	Senior Lady Medical Officer	(BPS-18)	4	4			
S349	Senior Registrar (Psychiatry)	(BPS-18)	4	4			
S385	Senior Clinical Psychologist	(BPS-18)	1	1			
S386	Speech Therapist	(BPS-18)	1	1			
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			
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)	10	10			
M048	Medical Officer Trainee	(BPS-17)	5	5			
M154	Medical Education Officer	(BPS-17)	1	1			
N017	Nursing Instructor	(BPS-17)	2	2			
N024	Network Administrator	(BPS-17)	1	1			
P023	Pharmacist	(BPS-17)	2	2			
P215	Psychologist (Instructor)	(BPS-17)	1	1			

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7895	BALUCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322						
P221	Psychological Tool Officer	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)		1			
S187	Superintendent	(BPS-17)	1	1			
S403	Social Tool Officer	(BPS-17)	1	1			
S425	Social Clinical Instructor	(BPS-17)	1	1			
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	1			
C109	Computer Operator	(BPS-16)	2	2			
J090	Junior Embroidery Instructor	(BPS-16)	1	1			
M109	M.R.I Technician	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	14	14			
S145	Statistician	(BPS-16)	1				
S539	Social Surveyor	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>225,000.</u>	<u>134,736.</u>
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>14,082,000.</u>	<u>13,858,000.</u>	<u>14,082,000.</u>
A01151	Total Basic Pay of Other Staff		<u>93</u>	<u>93</u>	<u>14,082,000.</u>	<u>13,858,000.</u>	<u>14,082,000.</u>
A473	Art Instructor	(BPS-14)	1	1			
C018	Catalogure	(BPS-14)	1	1			
C213	CT Scane Technician	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7895	BALOCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322						
E091	Electrician Instructor	(BPS-14)	1	1			
M167	Medical Education Instructor	(BPS-14)	1	1			
S042	Senior Clerk	(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	1			
A460	Anesthesia Machine 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			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7895	BALOCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322						
L011	Laboratory Technician	(BPS-09)	1	1			
L049	Lienen Ward Master	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
P220	Photocopier Assistant	(BPS-07)	1	1			
D103	Dispenser	(BPS-06)	1	1			
P296	Pharamacy Assistant	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-05)	1	1			
P236	Psychiatric Lab Attendant	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)	2	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	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			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7895	BALUCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322					
A012	TOTAL ALLOWANCES			<u>58,872,190</u>	<u>91,473,264</u>	<u>73,155,015</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>58,872,190</u>	<u>79,612,000</u>	<u>73,143,015</u>
A01202	House Rent Allowance			5,606,000	5,615,000	5,606,000
A01203	Conveyance Allowance			4,419,000	4,790,000	4,507,380
A01206	Local Compensatory Allowance			449,000	508,000	457,980
A01207	Washing Allowance			59,000	62,000	60,180
A01208	Dress Allowance			788,000	862,000	788,000
A0120Q	Fixed Daily Allowance				71,000	70,200
A01210	Risk Allowance			216,000	874,000	220,320
A01211	Hill Allowance			163,000	148,000	163,000
A01216	Qualification allowance			223,000	60,000	223,000
A01217	Medical Allowance			2,643,000	2,481,000	2,643,000
A0121B	Health Professional Allowance			13,735,000	15,609,000	14,009,700
A01224	Entertainment allowance			23,000	2,000	23,000
A01226	Computer allowance			30,000	18,000	30,000
A0122N	Special Conveyance Allowance to Disbald Employee			18,000	128,000	18,360
A01239	Special Allowance			58,000	12,000	58,000
A01242	Consolidation Travelling Allowance			45,000		45,000
A01243	Special Travelling Allowance			55,000	67,000	56,100
A01244	Adhoc relief				2,000	886
A0124C	Disparity Reduction Allowance			8,528,790	6,667,000	8,528,790
A0124R	Adhoc Relief 2022			5,726,000	5,711,000	5,726,000
A0124X	Adhoc Relief Allowance 2023			12,763,400	18,938,000	13,018,668
A01250	Incentive Allowance				10,000	9,300
A01251	Mess Allowance			1,639,000	2,105,000	1,671,780
A01252	Non Practising Allowance			1,174,000	1,103,000	1,174,000
A01253	Science Teaching Allowance			53,000	24,000	53,000
A01254	Anaesthesia Allowance			372,000	422,000	379,440
A0125E	Adhoc Relief Allowance-2024				13,194,000	13,506,039
A01260	Ration Allowance				9,000	8,172
A01270	Other			86,000	120,000	87,720
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,861,264</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7895	BALOCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322					
A01274	Medical charges				11,861,264	
A01289	Teaching Allowance					12,000
A03	TOTAL OPERATING EXPENSES			<u>50,420,040</u>	<u>51,346,040</u>	<u>52,303,839</u>
A032	TOTAL COMMUNICATIONS			<u>218,000</u>	<u>218,000</u>	<u>154,900</u>
A03201	Postage and Telegraph			36,000	36,000	36,000
A03202	Telephone and trunk call			176,000	176,000	114,400
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>4,001,400</u>	<u>4,001,400</u>	<u>3,969,900</u>
A03301	Gas			3,084,900	3,084,900	3,084,900
A03302	Water			45,000	45,000	45,000
A03303	Electricity			808,500	808,500	808,500
A03304	Hot and cold weather charges			63,000	63,000	31,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,622,990</u>	<u>1,871,990</u>	<u>2,213,736</u>
A03805	Travelling Allowance			760,200	760,200	532,140
A03806	Transportation of Goods			38,850	38,850	38,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,811,940	1,060,940	1,630,746
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>43,577,650</u>	<u>45,254,650</u>	<u>45,965,303</u>
A03901	Stationery			185,130	185,130	166,617
A03902	Printing & Publication			64,900	1,464,900	58,410
A03906	Uniforms and protective clothing			41,800	41,800	37,620
A03918	Exhibitions fairs and other national celebrations			39,000	39,000	39,000
A03919	Payments to other for service rendered			18,119,820	18,119,820	14,495,856
A03927	Purchase of drug and medicines			12,000,000	12,000,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7895	BALUCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322					
A03955	Other Store - Tear Gas			12,704,000	12,704,000	15,244,800
002	Others (bedding & clothing)			1,210,000		1,452,000
005	Others (Consumable stores)			3,629,000		4,354,800
006	Patients Diet Charges			7,865,000		9,438,000
A03970	Others			423,000	700,000	423,000
040	PMDC Fee			423,000		423,000
A03983	Expenditure Tracking/ Monitoring					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>671,330</u>	<u>1,271,330</u>	<u>335,665</u>
A130	TOTAL TRANSPORT			<u>349,690</u>	<u>349,690</u>	<u>174,845</u>
A13001	Transport			349,690	349,690	174,845
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,640</u>	<u>101,640</u>	<u>50,820</u>
A13101	Machinery & Equipment			101,640	101,640	50,820
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	220,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13301	Office Buildings				600,000	
BALUCHISTAN INSTITUTE OF PSYCHIATRY &BEHAVIOURAL SCIENCE QUETTA OLD DDO QA7322				163,993,560	207,731,634	187,812,066

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7896	DENTAL COLLEGE QUETTA OLD DDO QA7703						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,380,000</u>	<u>13,975,000</u>	<u>40,164,184</u>
A011	TOTAL PAY		<u>87</u>	<u>87</u>	<u>23,250,000</u>	<u>5,963,000</u>	<u>23,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>17,544,000</u>	<u>5,963,000</u>	<u>17,544,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>17,544,000</u>	<u>5,963,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
QA7896	DENTAL COLLEGE QUETTA OLD DDO QA7703						
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 POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7896	DENTAL COLLEGE QUETTA OLD DDO QA7703						
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	5,706,000		5,706,000
A01151	Total Basic Pay of Other Staff		40	40	5,706,000		5,706,000
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A190	Audio Visual Operator	(BPS-12)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
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	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			
D143	Driver	(BPS-04)	2	2			
S028	Security Guard	(BPS-01)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7896	DENTAL COLLEGE QUETTA OLD DDO QA7703					
S193	Sweeper (BPS-01)	4	4			
A012	TOTAL ALLOWANCES			<u>13,130,000</u>	<u>8,012,000</u>	<u>16,914,184</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,130,000</u>	<u>8,012,000</u>	<u>16,909,984</u>
A01201	Senior post Allowance				12,000	10,500
A01202	House Rent Allowance			7,944,000	628,000	7,944,000
A01203	Conveyance Allowance			2,886,000	410,000	2,886,000
A01207	Washing Allowance			150,000		150,000
A01208	Dress Allowance			150,000	6,000	150,000
A01217	Medical Allowance			680,000	175,000	680,000
A0121B	Health Professional Allowance			1,250,000	2,696,000	1,275,000
A01224	Entertainment allowance				6,000	5,191
A01242	Consolidation Travelling Allowance			70,000		70,000
A0124C	Disparity Reduction Allowance				498,000	424,961
A0124R	Adhoc Relief 2022				519,000	474,763
A0124X	Adhoc Relief Allowance 2023				1,614,000	1,486,781
A01252	Non Practising Allowance				211,000	193,200
A01253	Science Teaching Allowance				28,000	26,400
A0125E	Adhoc Relief Allowance-2024				1,209,000	1,133,188
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,200</u>
A01289	Teaching Allowance					4,200
A03	TOTAL OPERATING EXPENSES			<u>6,031,300</u>	<u>1,352,300</u>	<u>5,791,970</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>10,000</u>	<u>172,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			250,000		162,500
A033	TOTAL UTILITIES			<u>4,552,000</u>	<u>123,000</u>	<u>4,542,000</u>
A03301	Gas			2,163,000		2,163,000
A03302	Water			103,000	103,000	103,000
A03303	Electricity			2,266,000		2,266,000
A03304	Hot and cold weather charges			20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7896	DENTAL COLLEGE QUETTA OLD DDO QA7703					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>727,800</u>	<u>727,800</u>	<u>615,120</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,800	496,800	447,120
A039	TOTAL GENERAL			<u>491,500</u>	<u>491,500</u>	<u>462,350</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			110,000	110,000	99,000
A03970	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,200</u>	<u>508,200</u>	<u>254,100</u>
A130	TOTAL TRANSPORT			<u>266,200</u>	<u>266,200</u>	<u>133,100</u>
A13001	Transport			266,200	266,200	133,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			242,000	242,000	121,000
DENTAL COLLEGE QUETTA OLD DDO QA7703				42,919,500	15,835,500	46,210,254

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7897	FATIMA JINNAH INSTITUTE OF CHEST DISEASE & GEN HOSPITAL OLD DDO						
QA7704							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>588,642,985</u>	<u>571,298,326</u>	<u>651,385,049</u>
A011	TOTAL PAY		703	704	<u>312,356,720</u>	<u>253,871,000</u>	<u>315,257,087</u>
A011-1	TOTAL PAY OF OFFICERS		370	371	<u>190,663,720</u>	<u>173,874,000</u>	<u>193,344,878</u>
A01101	Total Basic Pay Of Officer		370	371	<u>190,609,000</u>	<u>170,947,000</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			
P062	Principal Medical Officer	(BPS-20)	1	1			
P282	Professor Pulmonology	(BPS-20)	1	1			
P291	Professor Thoracic Surgery	(BPS-20)	1	1			
P327	Principal Lady Medical Officer	(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)	4	4			
C052	Chief Medical Officer	(BPS-19)	11	11			
C264	Chief Pharmacist	(BPS-19)	1	1			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7897	FATIMA JINNAH INSTITUTE OF CHEST DISEASE & GEN HOSPITAL OLD DDO						
	QA7704						
A040	Anesthetist	(BPS-18)	2	2			
A140	Assistant Medical Superintendent	(BPS-18)	1	1			
A404	Assistant Professor (Thoracic Surgery)	(BPS-18)	2	2			
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			
I195	Infectious Diseases Specialist	(BPS-18)	1	1			
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	1			
S065	Senior Medical Officer	(BPS-18)	27	27			
S210	Senior Pharmacist	(BPS-18)	4	4			
S211	Senior Lady Medical Officer	(BPS-18)	14	14			
S243	Senior Registrar Radiology	(BPS-18)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7897	FATIMA JINNAH INSTITUTE OF CHEST						
	DISEASE & GEN HOSPITAL OLD DDO						
	QA7704						
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			
B055	Bio-Technologist	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
H018	Head Nurse	(BPS-17)	9	9			
H046	House Keeper	(BPS-17)	1	1			
I188	Internal Auditor	(BPS-17)	1	1			
J018	Junior Chest Surgeon	(BPS-17)	2	2			
J032	Junior Registrar	(BPS-17)	2	2			
L024	Lady Medical Officer	(BPS-17)		17			
L025	Lady OG Warder	(BPS-17)	17				
L167	Lab Quality Control Officer	(BPS-17)	1	1			
M033	Matron	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	35	35			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7897	FATIMA JINNAH INSTITUTE OF CHEST						
	DISEASE & GEN HOSPITAL OLD DDO						
	QA7704						
P029	Physiotherapist	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	1	1			
P329	Procurement 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)	6	6			
L054	Linen Ward Master	(BPS-16)	2	2			
M015	Male Nurse	(BPS-16)	9	9			
M045	Medical Lab Technologist	(BPS-16)	2	2			
M109	M.R.I Technician	(BPS-16)	2	2			
P312	Polysonography Technician	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	94	94			
A01102	Personal pay				54,720	21,000	57,456
A01106	Total Pay of contract staff					<u>2,906,000</u>	<u>2,678,422</u>
A011-2	TOTAL PAY OF OTHER STAFF		333	333	<u>121,693,000</u>	<u>79,997,000</u>	<u>121,912,209</u>
A01151	Total Basic Pay of Other Staff		<u>333</u>	<u>333</u>	<u>95,686,000</u>	<u>79,761,000</u>	<u>95,686,000</u>
K010	Khateeb	(BPS-16)		1			
C213	CT Scane Technician	(BPS-14)	2	2			
K010	Khateeb	(BPS-14)	1				
P030	Physiotherapy Assistant	(BPS-14)	2	2			
R092	Radiographer	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
QA7897	FATIMA JINNAH INSTITUTE OF CHEST						
	DISEASE & GEN HOSPITAL OLD DDO						
QA7704							
A269	Assistant Computer Operator	(BPS-12)	2	2			
D013	Data Entry Operator	(BPS-12)	4	4			
T003	Tailor Master	(BPS-12)		1			
J014	Junior Clerk	(BPS-11)	4	4			
R017	Record Keeper	(BPS-11)	1	1			
S070	Senior Radiographer	(BPS-11)	1	1			
S140	Statistical Assistant	(BPS-11)	1	1			
S157	Store Keeper	(BPS-11)	7	7			
A229	Anesthesia Technician	(BPS-09)	5	5			
B082	Bed Manager	(BPS-09)	4	4			
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	4			
L011	Laboratory Technician	(BPS-09)	10	10			
L020	Lady Health Visitor	(BPS-09)	2	2			
O021	O.T Technician	(BPS-09)	4	4			
O029	Oxygeon Plant Operator	(BPS-09)	2	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	3			
C104	Compounder	(BPS-06)	7	7			
D103	Dispenser	(BPS-06)	9	9			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7897	FATIMA JINNAH INSTITUTE OF CHEST DISEASE & GEN HOSPITAL OLD DDO						
	QA7704						
M034	Muazzin	(BPS-06)		1			
O012	Operation Theatre Assistant	(BPS-06)	4	4			
O022	O.T Assistant	(BPS-06)	5	5			
C351	CSD Operator	(BPS-05)	2	2			
L005	Laboratory Assistant	(BPS-05)	10	10			
R024	Registration Clerk	(BPS-05)	1	1			
S007	Sanitary Supervisor	(BPS-05)	2	2			
T003	Tailor Master	(BPS-05)	1				
T023	Telephone Operator	(BPS-05)	4	4			
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	2			
L008	Laboratory Attendant	(BPS-04)	8	8			
M034	Muazzin	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	4	4			
O001	Occupation Therapist	(BPS-04)	1	1			
P104	Pump Driver	(BPS-04)	3	3			
N015	Nurse Dai	(BPS-02)	2	2			
P040	Plumber	(BPS-02)	2	2			
R010	Raj Mistry (Mason)	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	49	49			
W036	Work Mistry	(BPS-02)	1	1			
A200	Aya	(BPS-01)	1	1			
B010	Barbar	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
QA7897	FATIMA JINNAH INSTITUTE OF CHEST						
	DISEASE & GEN HOSPITAL OLD DDO						
	QA7704						
B015	Bearer	(BPS-01)	4	4			
B029	Boiler	(BPS-01)	2	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)	19	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	12			
M029	Masalchi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	13	13			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	30	30			
A01152	Personal pay					236,000	219,209
A01156	Total Pay of contract staff				<u>26,007,000</u>		<u>26,007,000</u>
A012	TOTAL ALLOWANCES				<u>276,286,265</u>	<u>317,427,326</u>	<u>336,127,962</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>268,625,985</u>	<u>305,871,000</u>	<u>327,879,682</u>
A01201	Senior post Allowance				26,125	40,000	26,648
A01202	House Rent Allowance				25,260,000	17,557,000	25,260,000
A01203	Conveyance Allowance				20,538,000	18,068,000	20,538,000
A01206	Local Compensatory Allowance				2,380,000	2,122,000	2,380,000
A01207	Washing Allowance				240,000	202,000	240,000
A01208	Dress Allowance				3,061,000	3,093,000	3,061,000
A0120Q	Fixed Daily Allowance				81,000	60,000	81,000
A01210	Risk Allowance				2,895,000	4,658,000	2,952,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7897	FATIMA JINNAH INSTITUTE OF CHEST					
	DISEASE & GEN HOSPITAL OLD DDO					
	QA7704					
A01211	Hill Allowance			674,000	599,000	674,000
A01216	Qualification allowance			128,000	70,000	128,000
A01217	Medical Allowance			9,624,000	9,410,000	9,624,000
A0121B	Health Professional Allowance			51,291,000	52,786,000	52,316,820
A0121D	Rural Incentive Allowane			66,000		66,000
A01222	Hardship allowance			6,000	4,000	6,000
A01224	Entertainment allowance			139,000	96,000	139,000
A01226	Computer allowance			39,000	21,000	39,000
A01229	Special compensation allowance			51,000		51,000
A0122N	Special Conveyance Allowance to Disbale Employee			52,000	264,000	53,040
A01239	Special Allowance			88,000	95,000	89,760
A0123E	Executive Allowance				28,000	10,934
A01242	Consolidation Travelling Allowance			308,000		308,000
A01243	Special Travelling Allowance			242,000	265,000	246,840
A0124C	Disparity Reduction Allowance			37,541,180	24,648,000	37,541,180
A0124R	Adhoc Relief 2022			29,130,000	23,147,000	29,130,000
A0124X	Adhoc Relief Allowance 2023			70,035,500	77,659,000	71,436,210
A01251	Mess Allowance			8,712,000	7,690,000	8,712,000
A01252	Non Practising Allowance			4,449,000	3,955,000	4,449,000
A01254	Anaesthesia Allowance			1,103,000	2,378,000	1,125,060
A0125E	Adhoc Relief Allowance-2024				56,337,000	56,718,966
A01265	Cash Handling Allowance			9,000		9,000
A01270	Other			457,180	619,000	466,324
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,660,280</u>	<u>11,556,326</u>	<u>8,248,280</u>
A01274	Medical charges				3,896,046	
A01277	Contingent paid staff			7,660,280	7,660,280	7,660,280
A01289	Teaching Allowance					588,000
A03	TOTAL OPERATING EXPENSES			<u>379,118,000</u>	<u>379,118,000</u>	<u>444,713,435</u>
A032	TOTAL COMMUNICATIONS			<u>816,000</u>	<u>816,000</u>	<u>536,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			800,000	800,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
QA7897	FATIMA JINNAH INSTITUTE OF CHEST DISEASE & GEN HOSPITAL OLD DDO QA7704					
A033	TOTAL UTILITIES			<u>41,612,800</u>	<u>41,612,800</u>	<u>41,574,300</u>
A03301	Gas			16,462,500	16,462,500	16,462,500
A03302	Water			409,000	409,000	409,000
A03303	Electricity			23,089,300	23,089,300	23,089,300
A03304	Hot and cold weather charges			77,000	77,000	38,500
A03305	P.O.L. for Generator			1,575,000	1,575,000	1,575,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,306,550</u>	<u>5,306,550</u>	<u>4,359,150</u>
A03805	Travelling Allowance			2,100,000	2,100,000	1,470,000
A03806	Transportation of Goods			32,550	32,550	32,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,174,000	3,174,000	2,856,600
A039	TOTAL GENERAL			<u>331,382,650</u>	<u>331,382,650</u>	<u>398,243,985</u>
A03901	Stationery			1,905,750	1,905,750	1,715,175
A03902	Printing & Publication			924,000	924,000	831,600
A03906	Uniforms and protective clothing			64,900	64,900	58,410
A03919	Payments to other for service rendered			11,600,000	11,600,000	9,280,000
A03927	Purchase of drug and medicines			250,000,000	250,000,000	312,500,000
A03955	Other Store - Tear Gas			40,549,000	40,549,000	48,658,800
001	Other Store Medical Gases (Cylinders)			30,000,000		36,000,000
002	Others (bedding & clothing)			3,000,000		3,600,000
003	Purchase of X-ray films			7,500,000		9,000,000
004	Licence fees PNRA			49,000		58,800
A03970	Others			26,139,000	26,139,000	25,000,000
003	Others			1,139,000		
036	Lab Science Equipments			25,000,000		25,000,000
A03983	Expenditure Tracking/ Monitoring			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
QA7897	FATIMA JINNAH INSTITUTE OF CHEST DISEASE & GEN HOSPITAL OLD DDO QA7704					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,155,240</u>	<u>23,155,240</u>	<u>9,827,620</u>
A130	TOTAL TRANSPORT			<u>1,505,240</u>	<u>1,505,240</u>	<u>752,620</u>
A13001	Transport			1,505,240	1,505,240	752,620
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150,000</u>	<u>18,150,000</u>	<u>9,075,000</u>
A13101	Machinery & Equipment			18,150,000	18,150,000	9,075,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	
A13301	Office Buildings				2,000,000	
A138	TOTAL GENERAL			<u>1,500,000</u>	<u>1,500,000</u>	
A13801	Maintenance of gardens			1,500,000	1,500,000	
FATIMA JINNAH INSTITUTE OF CHEST DISEASE & GEN HOSPITAL OLD DDO QA7704				988,916,225	975,371,566	1,105,926,104

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>439,940,390</u>	<u>678,369,416</u>	<u>467,429,605</u>
A011	TOTAL PAY		<u>458</u>	<u>461</u>	<u>220,699,000</u>	<u>261,257,000</u>	<u>226,864,601</u>
A011-1	TOTAL PAY OF OFFICERS		<u>193</u>	<u>195</u>	<u>204,000,000</u>	<u>196,005,000</u>	<u>204,000,000</u>
A01101	Total Basic Pay Of Officer		<u>193</u>	<u>195</u>	<u>204,000,000</u>	<u>118,386,000</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			
A515	Associate Professor Pharmacology	(BPS-19)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
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)	2	2			
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			
A060	Assistant / Head Clerk	(BPS-18)		1			
A247	Assistant Professor Pediatrics	(BPS-18)	2	2			
A255	Assistant Professor Forensic Medicine	(BPS-18)	1	1			
A401	Assistant Professor (Gynecologist)	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
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)	3	3			
A480	Assistant Professor Physiology	(BPS-18)	3	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			
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			
A582	Assistant Professor Gastroenterology	(BPS-18)	2	2			
A583	Assistant Professor Psychiatry	(BPS-18)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
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			
D571	Director Medical Education	(BPS-18)		1			
S071	Senior Registrar	(BPS-18)	1	1			
S243	Senior Registrar Radiology	(BPS-18)	1	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1	1			
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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
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 Anesthesiology	(BPS-18)	1	1			
S429	Senior Registrar Neuro Peiatric 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			
S489	Senior Registrar Periodontology	(BPS-18)	1	1			
S495	Senior Registrar Neurology	(BPS-18)	1	1			
S497	Senior Registrar Nephrology	(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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
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			
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	7			
H044	Hostel Superintendent	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	3	3			
L012	Laboratory Technologist	(BPS-16)	2	2			
A01102	Personal pay					19,000	
A01105	Qualification Pay					300,000	
A01106	Total Pay of contract staff					<u>77,300,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>265</u>	<u>266</u>	<u>16,699,000</u>	<u>65,252,000</u>	<u>22,864,601</u>
A01151	Total Basic Pay of Other Staff		<u>265</u>	<u>266</u>	<u>16,699,000</u>	<u>33,072,000</u>	<u>22,864,601</u>
S206	Security Incharge	(BPS-15)	1	1			
S273	Security Inspector	(BPS-15)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
A007	Accountant	(BPS-14)	1	1			
A059	Assistant Librarian	(BPS-14)	1	1			
A664	Audio Visual Operator Technical	(BPS-14)		1			
C018	Catalogure	(BPS-14)	3	3			
P019	Pesh Imam	(BPS-14)		1			
A164	Assistant Store Keeper	(BPS-12)	1	1			
A269	Assistant Computer Operator	(BPS-12)	13	13			
A634	Assistant Warden (Female)	(BPS-12)	4	4			
A744	Assistant Warden (Male)	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1				
A049	Artist	(BPS-11)	1	1			
C154	Curator Museum	(BPS-11)	4	4			
D441	Dissection Hall Attendant	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	12	12			
L071	Library Clerk	(BPS-11)	4	4			
L156	Lab Technician/ Assistant	(BPS-11)	12	12			
R017	Record Keeper	(BPS-11)	5	5			
S155	Store Incharge	(BPS-11)	5	5			
S157	Store Keeper	(BPS-11)	9	9			
S167	Sub Engineer	(BPS-11)	5	5			
A071	Assistant Care Taker	(BPS-09)	1	1			
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			
P026	Photographer	(BPS-08)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217						
P080	Projectionist	(BPS-08)	1	1			
C010	Care Taker	(BPS-05)	5	5			
P024	Photo Machine Operator	(BPS-05)	2	2			
S030	Security Supervisor	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	12	12			
G021	Generator Operator	(BPS-04)	3	3			
P104	Pump Driver	(BPS-04)	2	2			
D003	Daftari	(BPS-02)	4	4			
L008	Laboratory Attendant	(BPS-02)	6	6			
L048	Library Attendant	(BPS-02)	2	2			
P040	Plumber	(BPS-02)	2	2			
B015	Bearer	(BPS-01)	10	10			
B044	Bus Conductor	(BPS-01)	2	2			
B064	Bearer (Female)	(BPS-01)	6	6			
C064	Chowkidar	(BPS-01)	17	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			
F006	Farash	(BPS-01)	1	1			
G044	Gutter Cooly	(BPS-01)	2	2			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	26	26			
S028	Security Guard	(BPS-01)	30	30			
S193	Sweeper	(BPS-01)	9	9			
V005	Volveman	(BPS-01)	3	3			
A01156	Total Pay of contract staff					32,180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217					
A012	TOTAL ALLOWANCES			<u>219,241,390</u>	<u>417,112,416</u>	<u>240,565,004</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>219,241,390</u>	<u>409,738,000</u>	<u>240,565,004</u>
A01201	Senior post Allowance			16,500		16,500
A01202	House Rent Allowance			3,517,000	6,834,000	3,587,340
A01203	Conveyance Allowance			3,739,000	9,170,000	3,813,780
A01206	Local Compensatory Allowance			2,000,000	857,000	2,000,000
A01207	Washing Allowance			82,000	95,000	82,000
A01208	Dress Allowance			82,000	99,000	82,000
A0120Q	Fixed Daily Allowance			19,000	42,000	19,380
A01210	Risk Allowance			507,000	935,000	517,140
A01211	Hill Allowance			122,000		122,000
A01216	Qualification allowance			245,000	87,000	245,000
A01217	Medical Allowance			1,968,000	5,941,000	2,007,360
A0121B	Health Professional Allowance			38,856,000	80,811,000	38,856,000
A01222	Hardship allowance			25,000		25,000
A01224	Entertainment allowance			41,000	7,000	41,000
A01226	Computer allowance			105,000	45,000	105,000
A01229	Special compensation allowance			748,000	1,210,000	762,960
A01239	Special Allowance			86,000	309,000	87,720
A01242	Consolidation Travelling Allowance			17,000		17,000
A0124C	Disparity Reduction Allowance			2,082,090	8,111,000	2,123,732
A0124R	Adhoc Relief 2022			5,867,000	13,690,000	5,984,340
A0124X	Adhoc Relief Allowance 2023			14,577,800	31,232,000	14,869,356
A01250	Incentive Allowance			8,000,000		8,000,000
A01252	Non Practising Allowance			2,893,000	6,521,000	2,950,860
A01253	Science Teaching Allowance			130,606,000	222,373,000	133,218,120
A01254	Anaesthesia Allowance			2,428,000		2,428,000
A0125E	Adhoc Relief Allowance-2024				20,815,000	17,991,416
A01269	Basic Science Allowance			612,000		612,000
A01270	Other				554,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,374,416</u>	
A01274	Medical charges				7,374,416	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217					
A03	TOTAL OPERATING EXPENSES			<u>34,365,830</u>	<u>64,365,830</u>	<u>27,896,424</u>
A032	TOTAL COMMUNICATIONS			<u>854,000</u>	<u>854,000</u>	<u>609,000</u>
A03201	Postage and Telegraph			154,000	154,000	154,000
A03202	Telephone and trunk call			700,000	700,000	455,000
A033	TOTAL UTILITIES			<u>11,528,770</u>	<u>41,528,770</u>	<u>11,056,270</u>
A03301	Gas			1,998,150	1,998,150	1,998,150
A03302	Water			210,000	210,000	210,000
A03303	Electricity			8,375,620	38,375,620	8,375,620
A03304	Hot and cold weather charges			945,000	945,000	472,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,785,560</u>	<u>8,785,560</u>	<u>7,497,504</u>
A03805	Travelling Allowance			2,310,000	2,310,000	1,617,000
A03806	Transportation of Goods			525,000	525,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,950,560	5,950,560	5,355,504
A039	TOTAL GENERAL			<u>13,197,500</u>	<u>13,197,500</u>	<u>8,733,650</u>
A03901	Stationery			1,320,000	1,320,000	1,188,000
A03902	Printing & Publication			1,028,500	1,028,500	925,650
A03970	Others			10,849,000	10,849,000	6,620,000
003	Others			1,551,000		
024	Others- reading writing materials			412,000		
033	Sports Materials			2,266,000		
035	Cost of Chemicals			2,060,000		2,060,000
036	Lab Science Equipments			2,060,000		2,060,000
040	PMDC Fee			2,500,000		2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
TB7325	MEDICAL COLLEGE TURBAT OLD DDO TB7217					
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A05270	To Others			3,500,000	3,500,000	3,500,000
018	Grant in Aid to Study tour of Students			3,500,000		3,500,000
A06	TOTAL TRANSFERS			<u>14,400,000</u>	<u>14,400,000</u>	<u>14,400,000</u>
A061	TOTAL SCHOLARSHIP			<u>14,400,000</u>	<u>14,400,000</u>	<u>14,400,000</u>
A06102	Others			14,400,000	14,400,000	14,400,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware			1,000,000	1,000,000	
003	Purchase of Computer(s)			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,907,960</u>	<u>2,907,960</u>	<u>1,453,980</u>
A130	TOTAL TRANSPORT			<u>1,464,100</u>	<u>1,464,100</u>	<u>732,050</u>
A13001	Transport			1,464,100	1,464,100	732,050
A131	TOTAL MACHINERY AND EQUIPMENT			<u>563,860</u>	<u>563,860</u>	<u>281,930</u>
A13101	Machinery & Equipment			563,860	563,860	281,930
A132	TOTAL FURNITURE AND FIXTURE			<u>880,000</u>	<u>880,000</u>	<u>440,000</u>
A13201	Furniture & Fixture			880,000	880,000	440,000
MEDICAL COLLEGE TURBAT OLD DDO TB7217				496,114,180	764,543,206	514,680,009