

BC21042 (042)
SPECIALIZED HEALTH CARE & MED: EDU: DEPT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Chaman		112,205,350	173,889,361			
Dera Bugti		50,000,000	50,000,000			
Gawadar		175,000,000	645,000,000			
Kalat		150,204,910	171,791,334			
Kharan		16,714,570	14,582,330			
Khuzdar		648,817,330	1,018,877,619			
Loralai		747,152,950	769,352,740			
Mastung		400,000,000	400,000,000			
Naseerabad		227,295,790	262,190,833			
Nushki		172,992,530	214,418,777			
Panjgoor		237,086,610	234,292,585			
Pishin		16,170,880	17,953,076			
Qilla abdullah		184,862,350	75,304,409			
Quetta		24,979,103,740	21,071,647,455			
Sibi		272,811,850	345,000,649			
Turbat		959,194,660	1,078,219,857			
Uthal		255,466,700	310,354,115			
Zhob		249,402,510	329,974,263			
TOTAL		29,854,482,730	27,182,849,403			

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	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
071102 DRUG CONTROL	516,775,640	187,138,303	
073101 GENERAL HOSPITAL SERVICES	10,473,693,880	10,560,140,135	
073102 DISTRICT HEADQUARTER HOSPITALS	2,457,092,400	2,844,128,482	
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)	516,573,450	508,184,951	
076101 ADMINISTRATION	6,966,733,460	3,782,413,858	
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES	8,923,613,900	9,300,843,674	
TOTAL	29,854,482,730	27,182,849,403	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
CM7040	TEACHING HOSPITAL CHAMAN	112,205,350	173,889,361	
DB7102	50 BEDDED PPL HOSPITAL SUI DERE BUGTI	50,000,000	50,000,000	
GR7156	GDA HOSPITAL GAWADAR	175,000,000	645,000,000	
KL7162	DHQ HOSPITAL KALAT (OLD DDO KL7036)	150,204,910	171,791,334	
KN7183	NURSING COLLEGE KHARAN (OLD DDO KN7113)	16,714,570	14,582,330	
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)	345,902,280	676,269,387	
KR7228	DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)	254,059,000	307,327,540	
KR7229	NURSING SCHOOL KHUZDAR (OLD DDO KR7207)	949,000		
KR7230	NURSING COLLEGE KHUZDAR (OLD DDO KR7208)	38,613,050	34,146,692	
KR7235	TRAUMA CENTER KHUZDAR	9,294,000	1,134,000	
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)	464,427,180	452,009,182	
LI7191	NURSING SCHOOL LORALAI (OLD DDO LI7043)	2,063,000		
LI7192	DHQ HOSPITAL LORALAI (OLD DDO LI7059)	247,360,710	284,695,920	
LI7193	NURSING COLLEGE LORALAI (OLD DDO LI7165)	33,302,060	32,647,638	
MU7130	NAWAB GHOUSE BAKHSH RAISANI MEMORIAL HOSPITAL DISTRICT MASTUNG	400,000,000	400,000,000	
NB7164	DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)	210,293,410	243,831,861	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
NB7165	NURSING COLLEGE NASEERABAD (OLD DDO NB7143)	17,002,380	18,358,972	
NI7115	DHQ HOSPITAL NUSHKI (OLD DDO NI7026)	172,992,530	214,418,777	
PI7170	NURSING COLLEGE PISHIN (OLD DDO PI7156)	16,170,880	17,953,076	
PJ7174	DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)	221,724,550	218,753,508	
PJ7175	NURSING COLLEGE PANJGUR (OLD DDO PJ7143)	15,362,060	15,539,077	
QA7287	BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES (OLD DDO QA4618)	252,025,090	62,500,000	
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)	146,534,470	156,637,588	
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)	1,256,464,080	1,210,112,810	
QA7293	BINUQ QUETTA (OLD DDO QA4632)	300,000,000	350,000,000	
QA7322	BALUCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)	145,588,210	171,659,279	
QA7703	DENTAL COLLEGE QUETTA	44,021,000	4,125,000	
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA	1,026,194,630	1,179,807,591	
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)	2,377,382,170	2,079,433,554	
QA7741	BALUCH: HEALTH CARD PROG: (INSURANCE)	5,890,679,050	3,366,783,754	
QA7755	CENTRE OF EXCELLENCY GYNAE & OBSTETRIC SPH QUETTA	71,047,330	67,108,000	
QA7756	QUALITY CONTROL BOARD (OLD DDO QA7067)	16,536,590	19,467,519	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
QA7757	PLANNING CELL (OLD DDO QA7069)	988,470,490	329,054,585	
QA7758	SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)	3,802,289,910	3,293,074,019	
QA7759	HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)	256,850,950	309,900,685	
QA7760	FATIMA JINNAH GENERAL & CHEST HOSPITAL QUETTA (OLD DDO QA7074)	31,549,000		
QA7761	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)	3,888,853,010	3,356,309,711	
QA7762	DRUG TESTING LABORATORY (OLD DDO QA7076)	52,589,530	61,944,130	
QA7763	DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)	11,441,690	12,498,066	
QA7764	NURSING SCHOOL QUETTA (OLD DDO QA7082)	143,850,800	94,812,376	
QA7765	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)	55,818,380	73,042,665	
QA7766	COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)	20,841,570	44,161,751	
QA7767	MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)	10,211,160	12,380,235	
QA7768	TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)	373,045,960	574,916,797	
QA7769	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)	328,013,760	445,237,414	
QA7770	NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)	8,271,870	8,919,984	
QA7771	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)	910,834,750	1,193,774,403	
QA7772	NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)	31,342,180	31,754,503	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
QA7773	SAFE BLOOD TRANSFUSION (OLD DDO QA7705)	464,186,110	125,194,173	
QA7780	BALUCHISTAN INSTITUTE OF CHILD HEALTH (OLD DDO QA4632)		360,500,000	
QA7782	SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN INSTITUTE OF CARDIOLOGY QUETTA	2,074,170,000	2,076,536,863	
QD7124	DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)	184,862,350	75,304,409	
SI7173	NURSING SCHOOL SIBI (OLD DDO SI7005)	7,251,000		
SI7174	DHQ HOSPITAL SIBI (OLD DDO SI7056)	228,596,330	307,754,051	
SI7177	NURSING COLLEGE SIBI (OLD DDO SI7159)	36,964,520	37,246,598	
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)	490,904,790	521,252,420	
TB7296	NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)	15,927,220	16,021,538	
TB7297	DHQ HOSPITAL KECH (OLD DDO TB7071)	452,362,650	540,945,899	
UL7181	JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)	238,768,540	289,759,106	
UL7182	NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)	16,698,160	20,595,009	
ZB7117	DHQ HOSPITAL ZHOB (OLD DDO ZB7029)	222,430,610	305,415,822	
ZB7118	NURSING COLLEGE ZHOB (OLD DDO ZB7103)	17,777,900	23,524,441	
ZB7119	TRAUMA & EMERGENCY CENTRE ZHOB (OLD DDO QA7310)	9,194,000	1,034,000	

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		Rs	Rs	Rs
TOTAL		29,854,482,730	27,182,849,403	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,187,879,070</u>	<u>13,731,182,268</u>	
A011	PAY	<u>6,754,240,000</u>	<u>6,394,801,405</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>4,832,950,000</u>	<u>4,857,416,059</u>	
A01101	Basic Pay Of Officer	4,673,433,000	4,388,849,223	
A01102	Personal pay		7,307,289	
A01103	Special pay		200,430	
A01105	Qualification Pay		1,069,248	
A01106	Pay of contract staff	159,517,000	455,772,829	
A01150	Others		4,217,040	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,921,290,000</u>	<u>1,537,385,346</u>	
A01151	Basic Pay of Other Staff	1,490,564,000	1,474,426,674	
A01152	Personal pay		2,229,192	
A01153	Special pay		3,480	
A01156	Pay of contract staff	80,726,000	60,726,000	
A01170	Others	350,000,000		
A012	ALLOWANCES	<u>5,433,639,070</u>	<u>7,336,380,863</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,298,723,070</u>	<u>6,965,902,488</u>	
A01201	Senior post Allowance	1,071,960	988,648	
A01202	House Rent Allowance	478,379,320	455,418,391	
A01203	Conveyance Allowance	382,537,000	391,997,942	
A01204	Sumptuary Allowance		774	
A01206	Local Compensatory Allowance	49,541,000	30,995,450	
A01207	Washing Allowance	3,874,000	3,123,908	
A01208	Dress Allowance	42,982,000	41,618,125	
A0120H	Hair Cutting Allowance		1,506	
A0120N	Special Allowance @ 20% of Basic pay for Secretar	98,000	357,150	
A0120Q	Fixed Daily Allowance	2,472,000	1,481,939	
A01210	Risk Allowance	110,776,000	174,249,218	
A01211	Hill Allowance	10,001,000	8,949,941	
A01212	Telecommunication allowance		2,000	
A01216	Qualification allowance	7,841,000	5,751,458	
A01217	Medical Allowance	233,936,000	206,316,592	
A0121B	Health Professional Allowance	1,729,659,000	1,603,340,332	
A0121D	Rural Incentive Allowance	617,000	66,000	
A0121N	Personal Allowance		194,944	
A01222	Hardship allowance	238,000	94,600	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment allowance	2,708,000	2,478,500	
A01225	Instruction allowance	682,000		
A01226	Computer allowance	1,707,000	1,624,768	
A01229	Special compensation allowance	15,346,000	17,409,359	
A0122M	Adhoc Relief Allowance 2016		10,176	
A0122N	Special Conveyance Allowance to Disbaled Employee	1,140,000	2,764,756	
A0122Y	AD-Hoc Relief Allowance 2017		46,268	
A01230	Dusting allowance	1,000		
A01235	Secretariat allowance	80,490	19,500	
A01236	Deputation allowance		169,286	
A01238	Charge allowance	226,000	439,826	
A01239	Special Allowance	11,346,000	25,497,616	
A0123G	Ad-hoc Relief 2018		14,708	
A0123K	Superior Executive Allowance		356,200	
A0123P	Adhoc-Relief A 2019		3,272	
A01240	Utility Allowance for Gas	1,005,000	705,000	
A01241	Utility Allowance for Electricity	1,020,000	714,230	
A01242	Consolidation Travelling Allowance	2,354,000	244,018	
A01243	Special Travelling Allowance	3,079,000	3,300,766	
A01244	Adhoc relief		147,340	
A0124C	Disparity Reduction Allowance	639,664,300	508,567,703	
A0124F	Adhoc Relief Allowance-2021		276,880	
A0124R	Adhoc Relief 2022	561,327,000	549,675,018	
A0124T	SPECIAL ALLOWANCE - 2022		336,858	
A0124X	Adhoc Relief Allowance 2023		1,768,660,232	
A01250	Incentive Allowance	24,463,000	1,997,280	
A01251	Mess Allowance	104,560,000	97,450,703	
A01252	Non Practising Allowance	149,731,000	150,264,118	
A01253	Science Teaching Allowance	447,330,000	718,148,685	
A01254	Anaesthesia Allowance	140,539,000	136,822,263	
A01260	Ration Allowance		28,264	
A01264	Technical Allowance		4,200,000	
A01265	Cash Handling Allowance	57,000	16,425	
A01269	Basic Science Allowance	43,236,000	28,536,466	
A01270	Other	93,098,000	20,027,086	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>134,916,000</u>	<u>370,478,375</u>	
A01274	Medical charges	100,000,000	268,549,739	
A01277	Contingent paid staff		36,260,000	
A01289	Teaching Allowance		13,254,877	
A01290	President / Governor's House Allowance		24,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others	34,916,000	52,386,067	
A012AB	Spl Message Allowance		3,692	
A03	TOTAL OPERATING EXPENSES	<u>4,129,470,170</u>	<u>4,208,461,426</u>	
A032	COMMUNICATIONS	<u>13,248,000</u>	<u>14,598,000</u>	
A03201	Postage and Telegraph	1,146,000	1,196,000	
A03202	Telephone and trunk call	11,877,000	13,177,000	
A03205	Courier and pilot service	225,000	225,000	
A033	UTILITIES	<u>913,851,950</u>	<u>923,291,950</u>	
A03301	Gas	225,688,050	245,928,050	
A03302	Water	3,938,000	4,038,000	
A03303	Electricity	660,472,800	648,272,800	
A03304	Hot and cold weather charges	5,248,000	5,248,000	
A03305	P.O.L. for Generator	18,505,100	19,805,100	
A034	OCCUPANCY COSTS	<u>11,849,000</u>	<u>24,502,225</u>	
A03402	Rent for office building		12,653,225	
A03403	Rent for residential building	11,849,000	11,849,000	
A038	TRAVEL & TRANSPORTATION	<u>150,322,600</u>	<u>154,023,372</u>	
A03801	Training - domestic	1,538,000	1,538,000	
A03805	Travelling Allowance	34,129,000	35,354,772	
A03806	Transportation of Goods	3,924,000	4,924,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	110,576,600	112,051,600	
A03808	Conveyance charges	155,000	155,000	
A039	GENERAL	<u>3,040,198,620</u>	<u>3,092,045,879</u>	
A03901	Stationery	29,597,300	29,622,300	
A03902	Printing & Publication	14,159,000	15,159,000	
A03903	Conference/seminars/workshops/ symposia	2,611,500	611,500	
A03905	Newspapers Periodicals & Books		500,000	
A03906	Uniforms and protective clothing	1,076,000	1,576,000	
A03907	Advertising & Publicity		100,000	
A03915	Payments to Govt. Deptt for Services Rendered	240,000	290,000	
A03917	Law charges	200,000	200,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions fairs and other national celebrations	39,000	39,000	
A03919	Payments to other for service rendered	213,441,820	209,591,820	
A03927	Purchase of drug and medicines	2,163,626,000	2,174,080,848	
A03955	Other Store - Tear Gas	236,386,000	282,386,011	
A03970	Others	377,357,000	376,424,400	
A03983	Expenditure Tracking/ Monitoring	1,465,000	1,465,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,534,330,000</u>	<u>7,335,945,863</u>	
A052	GRANTS-DOMESTIC	<u>9,534,330,000</u>	<u>7,335,945,863</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000,000	46,140,000	
A05270	To Others	9,504,330,000	7,289,805,863	
A06	TOTAL TRANSFERS	<u>873,606,000</u>	<u>823,961,030</u>	
A061	SCHOLARSHIP	<u>869,206,000</u>	<u>821,461,030</u>	
A06102	Others	869,206,000	821,386,363	
A06103	Cash Awards		74,667	
A063	ENTERTAINMENT & GIFTS	<u>4,400,000</u>	<u>2,500,000</u>	
A06301	Entertainments & Gifts	4,400,000	2,500,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,888,812,890</u>	<u>790,436,216</u>	
A092	COMPUTER EQUIPMENT		<u>600,000</u>	
A09201	Hardware		300,000	
A09203	I.T. Equipment		300,000	
A094	OTHER STORES AND STOCKS	<u>9,000,000</u>	<u>99,000,000</u>	
A09401	Medical stores	9,000,000	9,000,000	
A09407	Specific Consumables		90,000,000	
A095	PURCHASE OF TRANSPORT	<u>9,000,000</u>		
A09501	Transport	9,000,000		

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>2,870,812,890</u>	<u>690,536,216</u>	
A09601	Plant and Machinery	2,870,812,890	690,536,216	
A097	PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	
A09701	Furniture and Fixtures		300,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>240,384,600</u>	<u>292,862,600</u>	
A130	TRANSPORT	<u>34,529,000</u>	<u>35,029,000</u>	
A13001	Transport	34,529,000	35,029,000	
A131	MACHINERY AND EQUIPMENT	<u>173,040,600</u>	<u>222,818,600</u>	
A13101	Machinery & Equipment	173,040,600	222,818,600	
A132	FURNITURE AND FIXTURE	<u>2,608,000</u>	<u>2,808,000</u>	
A13201	Furniture & Fixture	2,608,000	2,808,000	
A133	BUILDINGS AND STRUCTURE	<u>27,650,000</u>	<u>29,650,000</u>	
A13301	Office Buildings	27,650,000	29,650,000	
A137	COMPUTER EQUIPMENT	<u>799,000</u>	<u>799,000</u>	
A13702	Software	436,000	436,000	
A13703	I.T. Equipment	363,000	363,000	
A138	GENERAL	<u>1,758,000</u>	<u>1,758,000</u>	
A13801	Maintenance of gardens	1,758,000	1,758,000	
NET TOTAL		29,854,482,730	27,182,849,403	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7762	DRUG TESTING LABORATORY (OLD DDO QA7076)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,366,530</u>	<u>55,721,130</u>	
A011	TOTAL PAY	62		<u>29,523,000</u>	<u>29,032,718</u>	
A011-1	TOTAL PAY OF OFFICERS	26		<u>19,216,000</u>	<u>19,084,217</u>	
A01101	Total Basic Pay Of Officer	<u>26</u>		<u>19,216,000</u>	<u>19,084,217</u>	
D075	Director (BPS-19)	1				
D026	Deputy Director (BPS-18)	1				
M125	Micro Biologist (Pharmacy) (BPS-18)	1				
C116	Computer Programmer (BPS-17)	1				
D144	Drug Analyst (BPS-17)	1				
M063	Micro Bilogist (BPS-17)	1				
P023	Pharmacist (BPS-17)	16				
S187	Superintendent (BPS-17)	1				
A055	Assistant (BPS-16)	1				
M045	Medical Lab Technologist (BPS-16)	2				
A011-2	TOTAL PAY OF OTHER STAFF	36		<u>10,307,000</u>	<u>9,948,501</u>	
A01151	Total Basic Pay of Other Staff	<u>36</u>		<u>10,307,000</u>	<u>9,942,301</u>	
P019	Pesh Imam (BPS-14)	1				
S042	Senior Clerk (BPS-14)	1				
A269	Assistant Computer Operator (BPS-12)	1				
A039	Analytical Assistant (BPS-11)	1				
J014	Junior Clerk (BPS-11)	2				
S157	Store Keeper (BPS-11)	4				
L005	Laboratory Assistant (BPS-05)	4				

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
QA7762	DRUG TESTING LABORATORY (OLD DDO QA7076)						
R061	Room Assistant	(BPS-05)	1				
D143	Driver	(BPS-04)	1				
C064	Chowkidar	(BPS-01)	6				
M016	Mali	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	7				
S193	Sweeper	(BPS-01)	5				
A01152	Personal pay					6,200	
A012	TOTAL ALLOWANCES				<u>16,843,530</u>	<u>26,688,412</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,843,530</u>	<u>26,584,786</u>	
A01202	House Rent Allowance				2,730,260	2,282,878	
A01203	Conveyance Allowance				1,728,000	2,118,116	
A01206	Local Compensatory Allowance				177,000	162,219	
A01207	Washing Allowance				25,000	21,600	
A01208	Dress Allowance				25,000	22,800	
A0120Q	Fixed Daily Allowance				8,000		
A01210	Risk Allowance				560,000	648,000	
A01211	Hill Allowance				79,000	76,176	
A01216	Qualification allowance				110,000	235,000	
A01217	Medical Allowance				1,106,000	1,051,678	
A0121B	Health Professional Allowance				2,973,000	4,238,000	
A01222	Hardship allowance				2,000	1,800	
A01226	Computer allowance				8,000	7,200	
A01229	Special compensation allowance				6,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	46,000	
A01242	Consolidation Travelling Allowance				8,000		
A0124C	Disparity Reduction Allowance				3,877,270	3,459,916	
A0124R	Adhoc Relief 2022				2,961,000	2,752,250	
A0124X	Adhoc Relief Allowance 2023					8,961,153	
A01252	Non Practising Allowance				38,000		
A01254	Anaesthesia Allowance					50,000	
A01270	Other				398,000	450,000	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
QA7762 DRUG TESTING LABORATORY (OLD DDO QA7076)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>103,626</u>	
A01274 Medical charges				103,626	
A03 TOTAL OPERATING EXPENSES			<u>5,545,400</u>	<u>5,545,400</u>	
A032 TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	
A03201 Postage and Telegraph			19,000	19,000	
A03202 Telephone and trunk call			173,000	173,000	
A03205 Courier and pilot service			40,000	40,000	
A033 TOTAL UTILITIES			<u>1,386,600</u>	<u>1,386,600</u>	
A03301 Gas			497,700	497,700	
A03302 Water			83,000	83,000	
A03303 Electricity			768,900	768,900	
A03304 Hot and cold weather charges			37,000	37,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,394,400</u>	<u>1,394,400</u>	
A03805 Travelling Allowance			435,000	435,000	
A03806 Transportation of Goods			21,000	21,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			926,400	926,400	
A03808 Conveyance charges			12,000	12,000	
A039 TOTAL GENERAL			<u>2,532,400</u>	<u>2,532,400</u>	
A03901 Stationery			191,400	191,400	
A03902 Printing & Publication			28,000	28,000	
A03970 Others			2,313,000	2,313,000	
003 Others			145,000		
107 Other Raw Materials (Chemical Items)			2,168,000		

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
QA7762 DRUG TESTING LABORATORY (OLD DDO QA7076)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>677,600</u>	<u>677,600</u>	
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>385,000</u>	
A13001 Transport			385,000	385,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>292,600</u>	<u>292,600</u>	
A13101 Machinery & Equipment			292,600	292,600	
DRUG TESTING LABORATORY (OLD DDO QA7076)			52,589,530	61,944,130	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7773	SAFE BLOOD TRANSFUSION (OLD DDO QA7705)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,692,110</u>	<u>23,700,173</u>	
A011	TOTAL PAY	60		<u>20,118,000</u>	<u>10,621,160</u>	
A011-1	TOTAL PAY OF OFFICERS	10		<u>9,417,000</u>	<u>1,043,374</u>	
A01101	Total Basic Pay Of Officer	<u>10</u>		<u>9,417,000</u>	<u>1,043,374</u>	
D508	Director (Professor of Hematology) (BPS-20)	1				
M184	Manager RBC (Professor of Hematology) (BPS-20)	1				
S491	Secretary BTA (Professor Hematology) (BPS-20)	1				
B083	Blood Bank Inspector (BPS-17)	1				
F086	Finance Officer (BPS-17)	1				
L012	Laboratory Technologist (BPS-16)	2				
S135	Staff Nurse (BPS-16)	3				
A011-2	TOTAL PAY OF OTHER STAFF	50		<u>10,701,000</u>	<u>9,577,786</u>	
A01151	Total Basic Pay of Other Staff	<u>50</u>		<u>10,701,000</u>	<u>9,577,786</u>	
P292	Phlebotomist/Technician (BPS-14)	2				
A269	Assistant Computer Operator (BPS-12)	1				
C352	Camp Assistant (BPS-11)	2				
D509	Documentation Assistant (BPS-11)	1				
J014	Junior Clerk (BPS-11)	2				
M185	Motivator Male/Female (BPS-11)	2				
S157	Store Keeper (BPS-11)	3				
L011	Laboratory Technician (BPS-09)	8				
L005	Laboratory Assistant (BPS-05)	20				

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QA7773	SAFE BLOOD TRANSFUSION (OLD DDO QA7705)					
R017	Record Keeper	(BPS-05)	1			
D143	Driver	(BPS-04)	3			
G021	Generator Operator	(BPS-04)	2			
C064	Chowkidar	(BPS-01)	3			
A012	TOTAL ALLOWANCES			<u>18,574,110</u>	<u>13,079,013</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,574,110</u>	<u>12,863,148</u>	
A01202	House Rent Allowance			2,800,000	1,264,254	
A01203	Conveyance Allowance			2,500,000	1,199,304	
A01206	Local Compensatory Allowance				240,157	
A01207	Washing Allowance			26,000	9,600	
A01208	Dress Allowance			70,000	62,300	
A0120Q	Fixed Daily Allowance				28,800	
A01210	Risk Allowance				288,000	
A01211	Hill Allowance			221,000	100,800	
A01217	Medical Allowance			2,550,000	783,000	
A0121B	Health Professional Allowance			7,500,000	2,572,800	
A01226	Computer allowance				29,400	
A01242	Consolidation Travelling Allowance			58,000		
A01243	Special Travelling Allowance				5,100	
A0124C	Disparity Reduction Allowance			1,782,110	1,807,819	
A0124R	Adhoc Relief 2022			967,000	932,634	
A0124X	Adhoc Relief Allowance 2023				3,395,180	
A01251	Mess Allowance				144,000	
A01270	Other			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>215,865</u>	
A01274	Medical charges				215,865	
A03	TOTAL OPERATING EXPENSES			<u>10,581,000</u>	<u>10,581,000</u>	
A032	TOTAL COMMUNICATIONS			<u>750,000</u>	<u>750,000</u>	
A03201	Postage and Telegraph			150,000	150,000	
A03202	Telephone and trunk call			500,000	500,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
QA7773 SAFE BLOOD TRANSFUSION (OLD DDO QA7705)					
A03205 Courier and pilot service			100,000	100,000	
A033 TOTAL UTILITIES			<u>2,367,500</u>	<u>2,367,500</u>	
A03301 Gas			1,081,500	1,081,500	
A03302 Water			103,000	103,000	
A03303 Electricity			1,133,000	1,133,000	
A03304 Hot and cold weather charges			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,356,000</u>	<u>3,356,000</u>	
A03801 Training - domestic			1,000,000	1,000,000	
A03805 Travelling Allowance			700,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,656,000	1,656,000	
A039 TOTAL GENERAL			<u>4,107,500</u>	<u>4,107,500</u>	
A03901 Stationery			357,500	357,500	
A03902 Printing & Publication			200,000	200,000	
A03903 Conference/seminars/workshops/ symposia			250,000	250,000	
A03906 Uniforms and protective clothing			250,000	250,000	
A03919 Payments to other for service rendered			1,750,000	1,750,000	
A03955 Other Store - Tear Gas			1,300,000	1,300,000	
002 Others (bedding & clothing)			500,000		
005 Others (Consumable stores)			500,000		
006 Patients Diet Charges			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>414,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>414,000,000</u>		
A05270 To Others			414,000,000		

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
QA7773 SAFE BLOOD TRANSFUSION (OLD DDO QA7705)					
A09 TOTAL PHYSICAL ASSETS				<u>90,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>90,000,000</u>	
A09407 Specific Consumables				90,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>913,000</u>	<u>913,000</u>	
A130 TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	
A13001 Transport			363,000	363,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	
A13101 Machinery & Equipment			550,000	550,000	
SAFE BLOOD TRANSFUSION (OLD DDO QA7705)			464,186,110	125,194,173	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DB7102 50 BEDDED PPL HOSPITAL SUI DERE BUGTI					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>50,000,000</u>	<u>50,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	
A05270 To Others			50,000,000	50,000,000	
50 BEDDED PPL HOSPITAL SUI DERE BUGTI			50,000,000	50,000,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GR7156 GDA HOSPITAL GAWADAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>175,000,000</u>	<u>645,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>175,000,000</u>	<u>645,000,000</u>	
A05270 To Others			175,000,000	645,000,000	
GDA HOSPITAL GAWADAR			175,000,000	645,000,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KR7235 TRAUMA CENTER KHUZDAR

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,160,000</u>		
A011	TOTAL PAY	28	<u>8,160,000</u>		
A011-1	TOTAL PAY OF OFFICERS	11	<u>5,100,000</u>		
A01101	Total Basic Pay Of Officer	<u>11</u>	<u>5,100,000</u>		
A040	Anesthetist (BPS-18)	1			
G051	General Surgeon (BPS-18)	1			
N040	Neuro Surgeon (BPS-18)	1			
O016	Orthopedic Surgeon (BPS-18)	1			
R008	Radiologist (BPS-18)	1			
E085	Echo Lab Technologist (BPS-17)	1			
M046	Medical Officer (BPS-17)	2			
S135	Staff Nurse (BPS-16)	3			
A011-2	TOTAL PAY OF OTHER STAFF	17	<u>3,060,000</u>		
A01151	Total Basic Pay of Other Staff	<u>17</u>	<u>3,060,000</u>		
A229	Anesthesia Technician (BPS-09)	1			
C213	CT Scane Technician (BPS-09)	1			
M052	Medical Technician (BPS-09)	1			
O021	O.T Technician (BPS-09)	2			
X001	X-Ray Assistant (BPS-09)	1			
C104	Compounder (BPS-06)	2			
D103	Dispenser (BPS-06)	2			
O012	Operation Theatre Assistant (BPS-06)	2			
L005	Laboratory Assistant (BPS-05)	1			
W002	Ward Boy (BPS-02)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KR7235 TRAUMA CENTER KHUZDAR

				Rs	Rs	Rs
S193	Sweeper	(BPS-01)	2			
A03	TOTAL OPERATING EXPENSES			<u>1,134,000</u>	<u>1,134,000</u>	
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	
A03201	Postage and Telegraph			3,000	3,000	
A03202	Telephone and trunk call			20,000	20,000	
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	
A03304	Hot and cold weather charges			12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	
A03805	Travelling Allowance			80,000	80,000	
A03806	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	
A03808	Conveyance charges			6,000	6,000	
A039	TOTAL GENERAL			<u>933,000</u>	<u>933,000</u>	
A03901	Stationery			33,000	33,000	
A03902	Printing & Publication			30,000	30,000	
A03906	Uniforms and protective clothing			20,000	20,000	
A03927	Purchase of drug and medicines			500,000	500,000	
A03955	Other Store - Tear Gas			250,000	250,000	
002	Others (bedding & clothing)			150,000		
003	Purchase of X-ray films			100,000		
A03970	Others			100,000	100,000	

TRAUMA CENTER KHUZDAR

9,294,000

1,134,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MU7130 NAWAB GHOUSE BAKHSH RAISANI MEMORIAL HOSPITAL DISTRICT MASTUNG					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000,000</u>	<u>400,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>400,000,000</u>	<u>400,000,000</u>	
A05270 To Others			400,000,000	400,000,000	
NAWAB GHOUSE BAKHSH RAISANI MEMORIAL HOSPITAL DISTRICT MASTUNG			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7758	SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,741,260,270</u>	<u>2,046,824,697</u>	
A011	TOTAL PAY		1755		<u>959,312,000</u>	<u>980,387,459</u>	
A011-1	TOTAL PAY OF OFFICERS		896		<u>706,884,000</u>	<u>719,184,789</u>	
A01101	Total Basic Pay Of Officer		896		<u>706,884,000</u>	<u>715,579,276</u>	
C185	Consultant Specialist	(BPS-20)	1				
C224	Consultant Dermatologist	(BPS-20)	1				
C250	Consultant Pathologist	(BPS-20)	1				
C257	Consultant (Cardiologist)	(BPS-20)	1				
C261	Consultant Gastroenterologist	(BPS-20)	1				
C274	Consultant Anesthetist	(BPS-20)	1				
C290	Consultant Ultrasonologist	(BPS-20)	1				
M051	Medical Superintendent	(BPS-20)	1				
P062	Principal Medical Officer	(BPS-20)	13				
C051	Chief Lady Medical Officer	(BPS-19)	27				
C052	Chief Medical Officer	(BPS-19)	26				
P042	Police Surgeon/Chief Medical Officer	(BPS-19)	1				
S035	Senior Anesthetist	(BPS-19)	1				
S039	Senior Cardiologist	(BPS-19)	1				
S045	Senior Dermatologist	(BPS-19)	1				
S051	Senior ENT Specialist	(BPS-19)	1				
S053	Senior Gastroneterologist	(BPS-19)	1				
S054	Senior Gynaecologist	(BPS-19)	1				
S067	Senior Orthopedic Surgeon	(BPS-19)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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**QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA
(OLD DDO QA7071)**

S068	Senior Pathologist	(BPS-19)	1		
S069	Senior Peadiatrician	(BPS-19)	1		
S090	Senior Ultrasoundologist	(BPS-19)	1		
S214	Senior Specialist	(BPS-19)	3		
A040	Anesthetist	(BPS-18)	1		
A140	Assistant Medical Superintendent	(BPS-18)	1		
C009	Cardiologist	(BPS-18)	1		
D055	Deputy Medical Superintendent	(BPS-18)	2		
E028	ENT Specialist	(BPS-18)	1		
E057	Echo Cardiographer	(BPS-18)	1		
G011	Gastroenterologist	(BPS-18)	1		
G045	Gynaecologist	(BPS-18)	1		
N030	Nuclear Medicine Specialist	(BPS-18)	1		
N032	Nuclear Physicist	(BPS-18)	2		
O016	Orthopedic Surgeon	(BPS-18)	1		
O024	Optometrist	(BPS-18)	1		
P010	Pathologist	(BPS-18)	2		
R039	Resident Medical Officer	(BPS-18)	3		
S188	Surgeon/Senior Physician	(BPS-18)	1		
S210	Senior Pharmacist	(BPS-18)	4		
S509	Senior Lab: Technologist	(BPS-18)	1		
U001	Ultrasonologist	(BPS-18)	1		
A025	Administrative Officer	(BPS-17)	1		
A142	Assistant Nursing Superintendent	(BPS-17)	1		
A506	Assistant Optometrist	(BPS-17)	2		
B050	Bio Medical Engineer	(BPS-17)	1		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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**QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA
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B055	Bio-Technologist	(BPS-17)	1		
B081	Bio Mechanical Technologist	(BPS-17)	1		
D208	Dental Surgeon	(BPS-17)	20		
E020	EM Engineer	(BPS-17)	3		
H018	Head Nurse	(BPS-17)	22		
L024	Lady Medical Officer	(BPS-17)	80		
M046	Medical Officer	(BPS-17)	73		
M047	Medical Officer (Male/Female)	(BPS-17)	154		
M134	Medical Physicist	(BPS-17)	1		
N020	Nursing Superintendent	(BPS-17)	1		
P023	Pharmacist	(BPS-17)	92		
P029	Physiotherapist	(BPS-17)	8		
S187	Superintendent	(BPS-17)	3		
S419	Senior ECG Technologist	(BPS-17)	1		
T068	Tutor Sister	(BPS-17)	7		
A055	Assistant	(BPS-16)	6		
A056	Assistant Accounts Officer	(BPS-16)	1		
A422	Assistant Private Secretary	(BPS-16)	1		
C109	Computer Operator	(BPS-16)	1		
E003	ECG Technologist	(BPS-16)	1		
E031	Entomologist Assistant	(BPS-16)	1		
L053	Linen Matron	(BPS-16)	1		
M015	Male Nurse	(BPS-16)	25		
M045	Medical Lab Technologist	(BPS-16)	3		
M135	Medical Technologist (Nuclear Medicine)	(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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7758	SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)						
N033	Nuclear Technologist	(BPS-16)	2				
S135	Staff Nurse	(BPS-16)	264				
H046	House Keeper	(BPS-14)	2				
A01102	Personal pay					512,920	
A01105	Qualification Pay					50,000	
A01106	Total Pay of contract staff					<u>3,042,593</u>	
A011-2	TOTAL PAY OF OTHER STAFF		859		<u>252,428,000</u>	<u>261,202,670</u>	
A01151	Total Basic Pay of Other Staff		859		<u>251,373,000</u>	<u>260,003,600</u>	
T001	Tabib	(BPS-15)	1				
C281	Cath Lab Technologist	(BPS-14)	1				
K010	Khateeb	(BPS-14)	1				
M041	Mechanical Technician	(BPS-14)	2				
P015	Perfusinist	(BPS-14)	2				
P030	Physiotherapy Assistant	(BPS-14)	4				
S042	Senior Clerk	(BPS-14)	6				
A269	Assistant Computer Operator	(BPS-12)	2				
D013	Data Entry Operator	(BPS-12)	5				
P019	Pesh Imam	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	7				
R016	Receptionist	(BPS-11)	2				
S050	Senior ECG Technician	(BPS-11)	1				
S057	Senior Hydrology Technician	(BPS-11)	1				
S070	Senior Radiographer	(BPS-11)	2				
S157	Store Keeper	(BPS-11)	3				
A192	Audiology Technician	(BPS-09)	3				

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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**QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA
(OLD DDO QA7071)**

A229	Anesthesia Technician	(BPS-09)	3		
C170	Cardiology Technician	(BPS-09)	4		
C213	CT Scane Technician	(BPS-09)	5		
C304	Cath Lab Technician	(BPS-09)	2		
C306	Cath Lab: Radiology Technician	(BPS-09)	4		
C307	Cath Lab: Cardiac Technician	(BPS-09)	3		
D023	Dental Radiographer	(BPS-09)	1		
D024	Dental Technician	(BPS-09)	7		
D362	Dialysis Technician	(BPS-09)	2		
E002	ECG Technician	(BPS-09)	16		
E017	Electro Medical Technician	(BPS-09)	7		
E018	Electronic Technician	(BPS-09)	2		
E052	Echo Technician	(BPS-09)	4		
F013	Female Dental Technician	(BPS-09)	2		
H060	Hemodylysis Tech (Nephrology Deptt)	(BPS-09)	2		
I151	I.C.U Technician	(BPS-09)	8		
L011	Laboratory Technician	(BPS-09)	11		
L054	Linen Ward Master	(BPS-09)	6		
L097	Lithotrispsy Technician	(BPS-09)	2		
M052	Medical Technician	(BPS-09)	3		
M118	Murtiary Assistant	(BPS-09)	1		
M163	Mortuary Assistant	(BPS-09)	2		
M195	MRI Technician	(BPS-09)	4		
N023	Nuclear Cardiology Technician	(BPS-09)	3		
O021	O.T Technician	(BPS-09)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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**QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA
(OLD DDO QA7071)**

				Rs	Rs	Rs
O029	Oxygeon Plant Operator	(BPS-09)	4			
O034	Oxygen Plant Technician	(BPS-09)	1			
P031	Physiotherapy Technician	(BPS-09)	4			
P114	Pacing Lab Technician	(BPS-09)	4			
P124	Palmonary Technician	(BPS-09)	3			
R007	Radiographer / X-Ray Assistant	(BPS-09)	15			
R075	Radiotherapy Technician	(BPS-09)	1			
T018	Hemodialysis Technician	(BPS-09)	6			
U011	Urodynamic Tech:	(BPS-09)	1			
V006	Vedio Camera Man	(BPS-09)	1			
C012	Carpenter	(BPS-08)	2			
E007	Electrician	(BPS-08)	4			
D103	Dispenser	(BPS-06)	36			
O012	Operation Theatre Assistant	(BPS-06)	12			
C010	Care Taker	(BPS-05)	3			
D008	Dark Room Assistant	(BPS-05)	3			
L005	Laboratory Assistant	(BPS-05)	17			
R017	Record Keeper	(BPS-05)	2			
S007	Sanitary Supervisor	(BPS-05)	1			
T003	Tailor Master	(BPS-05)	3			
T023	Telehpone Operator	(BPS-05)	5			
D143	Driver	(BPS-04)	23			
G008	Gas Fitter	(BPS-04)	2			
G019	Generator Driver	(BPS-04)	1			
M034	Muazzin	(BPS-04)	1			
N018	Nursing Orderly	(BPS-04)	31			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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**QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA
(OLD DDO QA7071)**

W003	Ward Boy Supervisor	(BPS-03)	1		
A185	Attendant	(BPS-02)	5		
F030	Fireman	(BPS-02)	1		
G040	Guard Supervisor	(BPS-02)	1		
I049	Incinerator Operator	(BPS-02)	1		
L008	Laboratory Attendant	(BPS-02)	10		
L051	Lift Man	(BPS-02)	2		
P040	Plumber	(BPS-02)	1		
W002	Ward Boy	(BPS-02)	116		
X002	X-Ray Attendant	(BPS-02)	2		
A186	Attendant with Mosque	(BPS-01)	1		
A200	Aya	(BPS-01)	29		
B004	Bahishti	(BPS-01)	1		
B010	Barbar	(BPS-01)	2		
B015	Bearer	(BPS-01)	26		
B029	Boiler	(BPS-01)	1		
C064	Chowkidar	(BPS-01)	19		
C081	Cleaner	(BPS-01)	2		
C127	Cook	(BPS-01)	11		
D071	Dhobi	(BPS-01)	10		
F016	Female Ward Servant	(BPS-01)	7		
G013	Gate Keeper	(BPS-01)	2		
G036	Guard	(BPS-01)	75		
G044	Gutter Cooly	(BPS-01)	7		
K005	Khadim	(BPS-01)	1		
M016	Mali	(BPS-01)	10		
M029	Masalchi	(BPS-01)	6		
N003	Naib Qasid	(BPS-01)	32		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7758	SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)					
N011	Nan Bai (BPS-01)	2				
S008	Sanitary worker (BPS-01)	3				
S193	Sweeper (BPS-01)	136				
A01152	Personal pay				144,070	
A01156	Total Pay of contract staff			<u>1,055,000</u>	<u>1,055,000</u>	
A012	TOTAL ALLOWANCES			<u>781,948,270</u>	<u>1,066,437,238</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>781,948,270</u>	<u>1,009,242,051</u>	
A01201	Senior post Allowance			160,800	135,507	
A01202	House Rent Allowance			84,395,000	82,349,534	
A01203	Conveyance Allowance			68,626,000	65,156,988	
A01206	Local Compensatory Allowance			7,200,000	6,486,588	
A01207	Washing Allowance			831,000	696,580	
A01208	Dress Allowance			10,253,000	9,498,368	
A0120Q	Fixed Daily Allowance			181,000	174,800	
A01210	Risk Allowance			7,350,000	13,647,300	
A01211	Hill Allowance			2,221,000	2,002,140	
A01216	Qualification allowance			380,000	323,500	
A01217	Medical Allowance			39,520,000	34,997,487	
A0121B	Health Professional Allowance			239,538,000	227,931,361	
A0121D	Rural Incentive Allowance			86,000		
A0121N	Personal Allowance				35,148	
A01222	Hardship allowance			9,000	7,950	
A01224	Entertainment allowance			423,000	347,607	
A01226	Computer allowance			72,000	52,300	
A01229	Special compensation allowance			178,000	107,274	
A0122M	Adhoc Relief Allowance 2016				5,088	
A0122N	Special Conveyance Allowance to Disbalded Employee			144,000	252,000	
A0122Y	AD-Hoc Relief Allowance 2017				10,382	
A01235	Secretariat allowance				19,500	
A01236	Deputation allowance				24,868	
A01239	Special Allowance			1,356,000	374,266	
A0123G	Ad-hoc Relief 2018				10,382	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)					
A01241 Utility Allowance for Electricity			15,000		
A01242 Consolidation Travelling Allowance			709,000	45,652	
A01243 Special Travelling Allowance			757,000	768,167	
A0124C Disparity Reduction Allowance			130,874,470	98,815,686	
A0124R Adhoc Relief 2022			95,530,000	92,899,862	
A0124X Adhoc Relief Allowance 2023				298,905,462	
A01251 Mess Allowance			26,387,000	22,536,035	
A01252 Non Practising Allowance			25,894,000	21,941,593	
A01253 Science Teaching Allowance			17,000		
A01254 Anaesthesia Allowance			33,672,000	26,920,935	
A01270 Other			5,169,000	1,761,741	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,195,187</u>	
A01274 Medical charges				57,030,787	
A01289 Teaching Allowance				6,000	
A01299 Others				158,400	
A03 TOTAL OPERATING EXPENSES			<u>548,741,350</u>	<u>675,674,513</u>	
A032 TOTAL COMMUNICATIONS			<u>1,381,000</u>	<u>1,381,000</u>	
A03201 Postage and Telegraph			18,000	18,000	
A03202 Telephone and trunk call			1,363,000	1,363,000	
A033 TOTAL UTILITIES			<u>191,780,350</u>	<u>201,780,350</u>	
A03301 Gas			49,859,250	49,859,250	
A03303 Electricity			138,261,000	148,261,000	
A03304 Hot and cold weather charges			487,000	487,000	
A03305 P.O.L. for Generator			3,173,100	3,173,100	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,211,400</u>	<u>7,421,552</u>	
A03805 Travelling Allowance			1,017,000	1,227,152	
A03806 Transportation of Goods			90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)					
A03807 P.O.L Charges A,planes H.coptors S.Cars M/Cycle			6,092,400	6,092,400	
A03808 Conveyance charges			12,000	12,000	
A039 TOTAL GENERAL			<u>348,368,600</u>	<u>465,091,611</u>	
A03901 Stationery			908,600	908,600	
A03902 Printing & Publication			1,635,000	1,635,000	
A03906 Uniforms and protective clothing			114,000	114,000	
A03919 Payments to other for service rendered			23,988,000	23,988,000	
A03927 Purchase of drug and medicines			285,992,000	335,992,000	
004 Purchase of drug & medicine			277,992,000		
012 Medicine for Cardiac Unit			8,000,000		
A03955 Other Store - Tear Gas			32,961,000	69,684,011	
001 Other Store Medical Gases (Cylinders)			5,518,000		
002 Others (bedding & clothing)			7,736,000		
003 Purchase of X-ray films			11,602,000		
004 Licence fees PNRA			405,000		
005 Others (Consumable stores)			4,815,000		
006 Patients Diet Charges			2,885,000		
A03970 Others			2,770,000	32,770,000	
003 Others			555,000		
181 Disposable Items for Cardiac Unit			2,215,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>9,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>9,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				9,300,000	
A06 TOTAL TRANSFERS				<u>74,667</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7758 SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)					
A061 TOTAL SCHOLARSHIP				<u>74,667</u>	
A06103 Cash Awards				74,667	
A09 TOTAL PHYSICAL ASSETS			<u>1,442,112,890</u>	<u>489,524,742</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,442,112,890</u>	<u>489,524,742</u>	
A09601 Plant and Machinery			1,442,112,890	489,524,742	
081 Medical Equipment			1,212,112,890		
271 Purchase of MRI Machine			230,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,175,400</u>	<u>71,675,400</u>	
A130 TOTAL TRANSPORT			<u>2,181,300</u>	<u>2,181,300</u>	
A13001 Transport			2,181,300	2,181,300	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,994,100</u>	<u>57,994,100</u>	
A13101 Machinery & Equipment			57,994,100	57,994,100	
001 Repair of Machinery and Equipment			1,761,100		
021 Service Agreement CT Scan			24,413,000		
022 Service Agreement for Angiography Machine			31,820,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>11,500,000</u>	
A13301 Office Buildings			10,000,000	11,500,000	
SANDEMAN PROVINCIAL HOSPITAL QUETTA (OLD DDO QA7071)			3,802,289,910	3,293,074,019	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7759	HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,224,000</u>	<u>257,773,735</u>	
A011	TOTAL PAY	234		<u>124,409,000</u>	<u>126,245,927</u>	
A011-1	TOTAL PAY OF OFFICERS	87		<u>78,379,000</u>	<u>83,639,853</u>	
A01101	Total Basic Pay Of Officer	<u>87</u>		<u>78,379,000</u>	<u>83,495,493</u>	
C317	Consultant Eye Specialist (BPS-20)	1				
M051	Medical Superintendent (BPS-20)	1				
C051	Chief Lady Medical Officer (BPS-19)	4				
C052	Chief Medical Officer (BPS-19)	11				
S393	Senior Ophthalmologist (BPS-19)	1				
A040	Anesthetist (BPS-18)	3				
D055	Deputy Medical Superintendent (BPS-18)	1				
E058	Eye Specialist (BPS-18)	1				
N020	Nursing Superintendent (BPS-18)	1				
O014	Ophthalmologist (BPS-18)	2				
O024	Optometrist (BPS-18)	1				
P010	Pathologist (BPS-18)	1				
R039	Resident Medical Officer (BPS-18)	1				
S210	Senior Pharmacist (BPS-18)	2				
A025	Administrative Officer (BPS-17)	1				
A506	Assistant Optometrist (BPS-17)	2				
A581	Assistant Optometric (BPS-17)	1				
B050	Bio Medical Engineer (BPS-17)	1				
C116	Computer Programmer (BPS-17)	1				
H018	Head Nurse (BPS-17)	6				

BC21042 (042)
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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7759	HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)						
M047	Medical Officer (Male/Female)	(BPS-17)	4				
P023	Pharmacist	(BPS-17)	21				
A055	Assistant	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	18				
A01102	Personal pay					144,360	
A011-2	TOTAL PAY OF OTHER STAFF		147		<u>46,030,000</u>	<u>42,606,074</u>	
A01151	Total Basic Pay of Other Staff		147		<u>46,030,000</u>	<u>42,573,308</u>	
K010	Khateeb	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2				
A269	Assistant Computer Operator	(BPS-12)	2				
P019	Pesh Imam	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	1				
S157	Store Keeper	(BPS-11)	2				
E050	Eye Tech:	(BPS-09)	5				
O021	O.T Technician	(BPS-09)	5				
X001	X-Ray Assistant	(BPS-09)	2				
C012	Carpenter	(BPS-08)	1				
E007	Electrician	(BPS-08)	2				
C104	Compounder	(BPS-06)	6				
O012	Operation Theatre Assistant	(BPS-06)	2				
L005	Laboratory Assistant	(BPS-05)	4				
D143	Driver	(BPS-04)	2				
G008	Gas Fitter	(BPS-04)	1				
G019	Generator Driver	(BPS-04)	1				
G021	Generator Operator	(BPS-04)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7759	HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)						
M079	Moazzan/Khateeb	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	21				
P040	Plumber	(BPS-02)	1				
W002	Ward Boy	(BPS-02)	20				
A200	Aya	(BPS-01)	9				
C064	Chowkidar	(BPS-01)	11				
C127	Cook	(BPS-01)	4				
D071	Dhobi	(BPS-01)	2				
G036	Guard	(BPS-01)	3				
M016	Mali	(BPS-01)	5				
N003	Naib Qasid	(BPS-01)	11				
N011	Nan Bai	(BPS-01)	1				
S193	Sweeper	(BPS-01)	16				
A01152	Personal pay					32,766	
A012	TOTAL ALLOWANCES				<u>81,815,000</u>	<u>131,527,808</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,815,000</u>	<u>119,930,975</u>	
A01201	Senior post Allowance				15,000	15,000	
A01202	House Rent Allowance				9,706,000	9,487,654	
A01203	Conveyance Allowance				7,292,000	7,672,213	
A01206	Local Compensatory Allowance				981,000	900,369	
A01207	Washing Allowance				137,000	124,063	
A01208	Dress Allowance				882,000	990,589	
A0120Q	Fixed Daily Allowance				10,000	9,600	
A01210	Risk Allowance				1,014,000	2,094,000	
A01211	Hill Allowance				347,000	311,781	
A01216	Qualification allowance				225,000	240,000	
A01217	Medical Allowance				4,650,000	4,534,090	
A0121B	Health Professional Allowance				21,415,000	21,241,127	
A0121D	Rural Incentive Allowance				58,000		

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7759 HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)					
A01222 Hardship allowance			1,000	600	
A01224 Entertainment allowance			75,000	70,200	
A01226 Computer allowance			33,000	26,400	
A01229 Special compensation allowance			67,000	60,012	
A0122N Special Conveyance Allowance to Disbalded Employee				10,000	
A01242 Consolidation Travelling Allowance			66,000		
A01243 Special Travelling Allowance			64,000	73,800	
A0124C Disparity Reduction Allowance			15,709,000	13,322,808	
A0124R Adhoc Relief 2022			12,177,000	11,908,164	
A0124X Adhoc Relief Allowance 2023				39,222,030	
A01251 Mess Allowance			1,974,000	2,133,355	
A01252 Non Practising Allowance			1,809,000	1,246,000	
A01254 Anaesthesia Allowance			2,529,000	3,783,120	
A01270 Other			579,000	454,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,596,833</u>	
A01274 Medical charges				11,596,833	
A03 TOTAL OPERATING EXPENSES			<u>44,232,150</u>	<u>44,232,150</u>	
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>154,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and trunk call			149,000	149,000	
A033 TOTAL UTILITIES			<u>5,586,850</u>	<u>5,586,850</u>	
A03301 Gas			2,426,550	2,426,550	
A03302 Water			72,000	72,000	
A03303 Electricity			3,006,300	3,006,300	
A03304 Hot and cold weather charges			82,000	82,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,698,200</u>	<u>2,698,200</u>	
A03805 Travelling Allowance			636,000	636,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7759 HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)					
A03806 Transportation of Goods			9,000	9,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,041,200	2,041,200	
A03808 Conveyance charges			12,000	12,000	
A039 TOTAL GENERAL			<u>35,793,100</u>	<u>35,793,100</u>	
A03901 Stationery			408,100	408,100	
A03902 Printing & Publication			429,000	429,000	
A03919 Payments to other for service rendered			2,153,000	2,153,000	
A03927 Purchase of drug and medicines			30,000,000	30,000,000	
A03955 Other Store - Tear Gas			2,307,000	2,307,000	
001 Other Store Medical Gases (Cylinders)			629,000		
002 Others (bedding & clothing)			1,678,000		
A03970 Others			496,000	496,000	
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>6,394,800</u>	<u>6,394,800</u>	
A130 TOTAL TRANSPORT			<u>794,200</u>	<u>794,200</u>	
A13001 Transport			794,200	794,200	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,600</u>	<u>600,600</u>	
A13101 Machinery & Equipment			600,600	600,600	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7759 HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	
A13301 Office Buildings			5,000,000	5,000,000	
HELPER EYE HOSPITAL QUETTA (OLD DDO QA7072)			256,850,950	309,900,685	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7760 FATIMA JINNAH GENERAL & CHEST HOSPITAL QUETTA (OLD DDO QA7074)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,549,000</u>		
A011 TOTAL PAY			<u>23,992,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>17,773,000</u>		
A01101 Total Basic Pay Of Officer			<u>17,773,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF			<u>6,219,000</u>		
A01151 Total Basic Pay of Other Staff			<u>6,219,000</u>		
A012 TOTAL ALLOWANCES			<u>7,557,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,557,000</u>		
A01201 Senior post Allowance			1,000		
A01202 House Rent Allowance			2,050,000		
A01203 Conveyance Allowance			1,874,000		
A01206 Local Compensatory Allowance			205,000		
A01207 Washing Allowance			17,000		
A01208 Dress Allowance			759,000		
A01210 Risk Allowance			921,000		
A01211 Hill Allowance			45,000		
A01216 Qualification allowance			10,000		
A01217 Medical Allowance			1,069,000		
A0121D Rural Incentive Allowance			6,000		
A01224 Entertainment allowance			8,000		
A01226 Computer allowance			1,000		
A01229 Special compensation allowance			4,000		
A0122N Special Conveyance Allowance to Disabled Employee			4,000		
A01239 Special Allowance			18,000		
A01243 Special Travelling Allowance			39,000		
A0124C Disparity Reduction Allowance			6,000		
A0124R Adhoc Relief 2022			326,000		

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7760 FATIMA JINNAH GENERAL & CHEST HOSPITAL QUETTA (OLD DDO QA7074)					
A01254 Anaesthesia Allowance			194,000		
FATIMA JINNAH GENERAL & CHEST HOSPITAL QUETTA (OLD DDO QA7074)			31,549,000		

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7761	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,776,821,760</u>	<u>2,242,420,578</u>	
A011	TOTAL PAY		1777		<u>1,017,041,000</u>	<u>1,065,172,489</u>	
A011-1	TOTAL PAY OF OFFICERS		1034		<u>815,237,000</u>	<u>854,917,582</u>	
A01101	Total Basic Pay Of Officer		<u>1034</u>		<u>815,237,000</u>	<u>845,954,381</u>	
C190	Consultant General Surgery	(BPS-20)	1				
C212	Chief Orthopedician	(BPS-20)	1				
C253	Consultant ENT Specialist	(BPS-20)	2				
C274	Consultant Anesthetist	(BPS-20)	1				
M051	Medical Superintendent	(BPS-20)	1				
P062	Principal Medical Officer	(BPS-20)	5				
C051	Chief Lady Medical Officer	(BPS-19)	17				
C052	Chief Medical Officer	(BPS-19)	46				
C235	Chief Dental Surgeon	(BPS-19)	1				
C303	Chief Nursing Superintendent	(BPS-19)	1				
S214	Senior Specialist	(BPS-19)	2				
S510	Senior Neuro Physician	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	8				
A140	Assistant Medical Superintendent	(BPS-18)	1				
C341	Consultant Radiotherapist	(BPS-18)	2				
D055	Deputy Medical Superintendent	(BPS-18)	2				
D318	Diabetologist	(BPS-18)	1				
E093	Endocrinologist	(BPS-18)	1				
N020	Nursing Superintendent	(BPS-18)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA
(OLD DDO QA7075)**

N040	Neuro Surgeon	(BPS-18)	1
O016	Orthopedic Surgeon	(BPS-18)	1
P173	Police Surgeon (Female)	(BPS-18)	1
P180	Police Surgeon (Male)	(BPS-18)	1
R039	Resident Medical Officer	(BPS-18)	1
R094	Radiation Therapist	(BPS-18)	1
S065	Senior Medical Officer	(BPS-18)	48
S210	Senior Pharmacist	(BPS-18)	4
S213	Senior Dental Surgeon	(BPS-18)	3
A025	Administrative Officer	(BPS-17)	1
A142	Assistant Nursing Superintendent	(BPS-17)	2
A506	Assistant Optometrist	(BPS-17)	2
B050	Bio Medical Engineer	(BPS-17)	2
C116	Computer Programmer	(BPS-17)	2
D208	Dental Surgeon	(BPS-17)	22
E059	Electro Medical Engineer	(BPS-17)	1
E085	Echo Lab Technologist	(BPS-17)	1
H018	Head Nurse	(BPS-17)	17
L024	Lady Medical Officer	(BPS-17)	90
M046	Medical Officer	(BPS-17)	94
M142	Medical Officer/L.M.O	(BPS-17)	164
P023	Pharmacist	(BPS-17)	96
P029	Physiotherapist	(BPS-17)	2
P206	Pysio Thrapist (Female)	(BPS-17)	1
S187	Superintendent	(BPS-17)	2
A055	Assistant	(BPS-16)	3

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7761	BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)						
A056	Assistant Accounts Officer	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	1				
C109	Computer Operator	(BPS-16)	13				
E003	ECG Technologist	(BPS-16)	2				
M109	M.R.I Technician	(BPS-16)	3				
M147	M.R.I. Technologist	(BPS-16)	2				
S135	Staff Nurse	(BPS-16)	353				
S338	Senior Cath Lab Technologist	(BPS-16)	1				
A01102	Personal pay					746,177	
A01106	Total Pay of contract staff					<u>8,217,024</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>743</u>		<u>201,804,000</u>	<u>210,254,907</u>	
A01151	Total Basic Pay of Other Staff		<u>743</u>		<u>181,804,000</u>	<u>210,168,159</u>	
C281	Cath Lab Technologist	(BPS-14)	2				
H046	House Keeper	(BPS-14)	2				
K010	Khateeb	(BPS-14)	1				
N037	Networking Supervisor	(BPS-14)	1				
P030	Physiotherapy Assistant	(BPS-14)	3				
S042	Senior Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	2				
V020	Video Assistant	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	9				
D013	Data Entry Operator	(BPS-12)	20				
P019	Pesh Imam	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA
(OLD DDO QA7075)**

R016	Receptionist	(BPS-11)	1		
S157	Store Keeper	(BPS-11)	3		
T025	Telephone Supervisor	(BPS-11)	1		
A192	Audiology Technician	(BPS-09)	1		
A229	Anesthesia Technician	(BPS-09)	16		
C213	CT Scane Technician	(BPS-09)	3		
C304	Cath Lab Technician	(BPS-09)	4		
C306	Cath Lab: Radiology Technician	(BPS-09)	1		
C307	Cath Lab: Cardiac Technician	(BPS-09)	3		
D024	Dental Technician	(BPS-09)	5		
D303	Dietician	(BPS-09)	1		
E002	ECG Technician	(BPS-09)	13		
E017	Electro Medical Technician	(BPS-09)	1		
E052	Echo Technician	(BPS-09)	1		
E077	EEG Technician	(BPS-09)	8		
E098	EMG Technician	(BPS-09)	1		
E099	Endoscopy Techincian	(BPS-09)	2		
L011	Laboratory Technician	(BPS-09)	18		
L020	Lady Health Visitor	(BPS-09)	2		
L054	Linen Ward Master	(BPS-09)	2		
M052	Medical Technician	(BPS-09)	1		
M118	Murtiary Assistant	(BPS-09)	3		
M148	Medical Equipment Mechnic	(BPS-09)	1		
O021	O.T Technician	(BPS-09)	5		
P031	Physiotherapy Technician	(BPS-09)	4		
P114	Pacing Lab Technician	(BPS-09)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA
(OLD DDO QA7075)**

P311	Pace Maker Technician	(BPS-09)	1		
R006	Radio Throphy Technicain	(BPS-09)	2		
R009	Radior Grapher Public X-Ray Assistant	(BPS-09)	6		
R075	Radiotherapy Technician	(BPS-09)	3		
T026	Telephone Technician	(BPS-09)	1		
X001	X-Ray Assistant	(BPS-09)	5		
E007	Electrician	(BPS-08)	3		
D103	Dispenser	(BPS-06)	32		
O012	Operation Theatre Assistant	(BPS-06)	34		
S005	Sanitary Inspector	(BPS-06)	2		
X004	X-Ray Technician	(BPS-06)	12		
D008	Dark Room Assistant	(BPS-05)	6		
D225	Dusting Supervisor	(BPS-05)	2		
I048	Incinerator Supervisor	(BPS-05)	2		
L005	Laboratory Assistant	(BPS-05)	15		
R017	Record Keeper	(BPS-05)	2		
S007	Sanitary Supervisor	(BPS-05)	2		
S030	Security Supervisor	(BPS-05)	3		
S336	Saverage Plant Operator	(BPS-05)	2		
T003	Tailor Master	(BPS-05)	3		
T023	Telehpone Operator	(BPS-05)	5		
B030	Boiler Assistant	(BPS-04)	2		
D143	Driver	(BPS-04)	10		
G021	Generator Operator	(BPS-04)	1		
M034	Muazzin	(BPS-04)	1		
N018	Nursing Orderly	(BPS-04)	9		

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA
(OLD DDO QA7075)**

T064	Tubewell Operator	(BPS-04)	2		
I049	Incinerator Operator	(BPS-02)	2		
L008	Laboratory Attendant	(BPS-02)	15		
L051	Lift Man	(BPS-02)	1		
O037	Oxygen Plant Helper	(BPS-02)	1		
P040	Plumber	(BPS-02)	6		
S337	Saverage Plant Helper	(BPS-02)	3		
W002	Ward Boy	(BPS-02)	140		
W023	Wireman	(BPS-02)	1		
X002	X-Ray Attendant	(BPS-02)	6		
A200	Aya	(BPS-01)	40		
B010	Barbar	(BPS-01)	1		
B015	Bearer	(BPS-01)	6		
C064	Chowkidar	(BPS-01)	6		
C081	Cleaner	(BPS-01)	3		
C127	Cook	(BPS-01)	7		
C132	Cooly	(BPS-01)	6		
D071	Dhobi	(BPS-01)	3		
D226	Dusting Man	(BPS-01)	10		
E086	ETT Technician	(BPS-01)	1		
G044	Gutter Cooly	(BPS-01)	10		
M016	Mali	(BPS-01)	5		
M029	Masalchi	(BPS-01)	1		
N003	Naib Qasid	(BPS-01)	19		
N011	Nan Bai	(BPS-01)	2		
S028	Security Guard	(BPS-01)	39		
S193	Sweeper	(BPS-01)	88		
W057	Waste Disposal Cooli	(BPS-01)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)					
A01152 Personal pay				86,748	
A01156 Total Pay of contract staff			<u>20,000,000</u>		
A012 TOTAL ALLOWANCES			<u>759,780,760</u>	<u>1,177,248,089</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>759,780,760</u>	<u>1,116,631,443</u>	
A01201 Senior post Allowance			113,000	61,411	
A01202 House Rent Allowance			80,716,180	83,573,250	
A01203 Conveyance Allowance			63,896,000	72,229,297	
A01206 Local Compensatory Allowance			6,148,000	5,775,779	
A01207 Washing Allowance			606,000	494,650	
A01208 Dress Allowance			12,477,000	11,750,478	
A0120Q Fixed Daily Allowance			480,000	86,400	
A01210 Risk Allowance			3,582,000	6,378,080	
A01211 Hill Allowance			1,502,000	1,439,641	
A01216 Qualification allowance			387,000	619,334	
A01217 Medical Allowance			32,477,000	34,471,627	
A0121B Health Professional Allowance			236,563,000	283,279,855	
A0121D Rural Incentive Allowance			146,000		
A0121N Personal Allowance				20,196	
A01222 Hardship allowance			1,000		
A01224 Entertainment allowance			340,000	308,154	
A01226 Computer allowance			368,000	446,920	
A01229 Special compensation allowance			258,000	323,778	
A0122N Special Conveyance Allowance to Disabled Employee			444,000	663,000	
A01230 Dusting allowance			1,000		
A01236 Deputation allowance				92,508	
A01239 Special Allowance			624,000	450,730	
A01243 Special Travelling Allowance			1,008,000	1,026,913	
A01244 Adhoc relief				2,976	
A0124C Disparity Reduction Allowance			121,707,580	96,403,499	
A0124R Adhoc Relief 2022			99,497,000	97,430,186	
A0124X Adhoc Relief Allowance 2023				314,596,058	
A01251 Mess Allowance			31,188,000	29,373,037	
A01252 Non Practising Allowance			22,884,000	26,822,881	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)					
A01253 Science Teaching Allowance			2,262,000	3,627,000	
A01254 Anaesthesia Allowance			37,262,000	42,729,404	
A01270 Other			2,843,000	2,154,401	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,616,646</u>	
A01274 Medical charges				40,584,646	
A01277 Contingent paid staff				20,000,000	
A01289 Teaching Allowance				8,000	
A01290 President / Governor's House Allowance				24,000	
A03 TOTAL OPERATING EXPENSES			<u>557,055,950</u>	<u>742,547,359</u>	
A032 TOTAL COMMUNICATIONS			<u>1,415,000</u>	<u>2,415,000</u>	
A03202 Telephone and trunk call			1,415,000	2,415,000	
A033 TOTAL UTILITIES			<u>129,886,450</u>	<u>94,886,450</u>	
A03301 Gas			49,859,250	89,859,250	
A03302 Water			650,000	650,000	
A03303 Electricity			75,087,100	87,100	
A03304 Hot and cold weather charges			487,000	487,000	
A03305 P.O.L. for Generator			3,803,100	3,803,100	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,600,000</u>	<u>9,202,320</u>	
A03805 Travelling Allowance			2,000,000	2,602,320	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,600,000	6,600,000	
A039 TOTAL GENERAL			<u>417,154,500</u>	<u>636,043,589</u>	
A03901 Stationery			2,509,500	2,509,500	
A03902 Printing & Publication			2,200,000	2,200,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)					
A03919 Payments to other for service rendered			47,000,000	47,000,000	
A03927 Purchase of drug and medicines			321,264,000	530,153,089	
003 Purchase of Medicine for Burn Unit			38,880,000		
004 Purchase of drug & medicine			264,384,000		
012 Medicine for Cardiac Unit			8,000,000		
013 Medicine for Cancer			10,000,000		
A03955 Other Store - Tear Gas			29,389,000	39,389,000	
001 Other Store Medical Gases (Cylinders)			6,400,000		
002 Others (bedding & clothing)			7,536,000		
003 Purchase of X-ray films			11,602,000		
005 Others (Consumable stores)			3,851,000		
A03970 Others			14,792,000	14,792,000	
003 Others			8,707,000		
106 Film for MRI and CT Scan			3,870,000		
181 Disposable Items for Cardiac Unit			2,215,000		
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	
A06 TOTAL TRANSFERS			<u>220,000,000</u>	<u>220,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>220,000,000</u>	<u>220,000,000</u>	
A06102 Others			220,000,000	220,000,000	
010 Stipend/Scholarship for all HO's of Balochistan			220,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,245,000,000</u>	<u>11,511,474</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7761 BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,245,000,000</u>	<u>11,511,474</u>	
A09601 Plant and Machinery			1,245,000,000	11,511,474	
081 Medical Equipment			1,245,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>89,975,300</u>	<u>136,530,300</u>	
A130 TOTAL TRANSPORT			<u>2,665,300</u>	<u>2,665,300</u>	
A13001 Transport			2,665,300	2,665,300	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,310,000</u>	<u>123,865,000</u>	
A13101 Machinery & Equipment			77,310,000	123,865,000	
020 Surrendered amount for cath lab			68,920,300		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	
A13301 Office Buildings			10,000,000	10,000,000	
BOLAN MEDICAL COMPLEX HOSPITAL QUETTA (OLD DDO QA7075)			3,888,853,010	3,356,309,711	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7768	TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>281,814,010</u>	<u>359,987,087</u>	
A011	TOTAL PAY		209		<u>109,773,000</u>	<u>129,332,733</u>	
A011-1	TOTAL PAY OF OFFICERS		117		<u>82,926,000</u>	<u>96,569,446</u>	
A01101	Total Basic Pay Of Officer		117		<u>82,926,000</u>	<u>94,782,100</u>	
M160	Managing Director	(BPS-20)	1				
S296	Senior Surgeon	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	3				
N040	Neuro Surgeon	(BPS-18)	3				
O016	Orthopedic Surgeon	(BPS-18)	3				
P115	Physician	(BPS-18)	3				
R008	Radiologist	(BPS-18)	1				
S210	Senior Pharmacist	(BPS-18)	1				
S212	Surgeon	(BPS-18)	9				
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	5				
S406	Senior Registrar Surgery	(BPS-18)	5				
S428	Senior Registrar Anesthiology	(BPS-18)	3				
S437	Senior Registrar ICU Intensivist	(BPS-18)	2				
S438	Senior Registrar Peadas Surgery	(BPS-18)	3				
S439	Senior Registrar Vascular Surgery	(BPS-18)	2				
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	3				
C116	Computer Programmer	(BPS-17)	2				
H018	Head Nurse	(BPS-17)	3				

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7768	TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)					
M046	Medical Officer (BPS-17)	21				
P023	Pharmacist (BPS-17)	8				
S144	Statistical Officer (BPS-17)	1				
A055	Assistant (BPS-16)	1				
A369	Assistant Accounts Officer (BPS-16)	1				
C109	Computer Operator (BPS-16)	2				
S135	Staff Nurse (BPS-16)	30				
A01102	Personal pay				134,780	
A01106	Total Pay of contract staff				<u>1,652,566</u>	
A011-2	TOTAL PAY OF OTHER STAFF	92		<u>26,847,000</u>	<u>32,763,287</u>	
A01151	Total Basic Pay of Other Staff	<u>92</u>		<u>22,141,000</u>	<u>28,024,227</u>	
C342	C.T Assistant (BPS-14)	1				
S042	Senior Clerk (BPS-14)	1				
A269	Assistant Computer Operator (BPS-12)	4				
J014	Junior Clerk (BPS-11)	4				
S157	Store Keeper (BPS-11)	1				
A229	Anesthesia Technician (BPS-09)	1				
C213	CT Scane Technician (BPS-09)	2				
D024	Dental Technician (BPS-09)	2				
E002	ECG Technician (BPS-09)	3				
F014	Female Medical Technician (BPS-09)	1				
L011	Laboratory Technician (BPS-09)	4				
L054	Linen Ward Master (BPS-09)	1				
M156	Medical Technician (Ambulance) (BPS-09)	3				

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7768	TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)						
U008	Ultra Sound Technician	(BPS-09)	3				
X001	X-Ray Assistant	(BPS-09)	1				
E007	Electrician	(BPS-08)	1				
D103	Dispenser	(BPS-06)	7				
O012	Operation Theatre Assistant	(BPS-06)	7				
X004	X-Ray Technician	(BPS-06)	4				
L005	Laboratory Assistant	(BPS-05)	1				
T023	Telephone Operator	(BPS-05)	3				
B030	Boiler Assistant	(BPS-04)	1				
D143	Driver	(BPS-04)	3				
G019	Generator Driver	(BPS-04)	2				
H082	HVSC Operator	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	1				
L008	Laboratory Attendant	(BPS-02)	4				
W002	Ward Boy	(BPS-02)	12				
C064	Chowkidar	(BPS-01)	1				
D071	Dhobi	(BPS-01)	1				
M016	Mali	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	6				
S193	Sweeper	(BPS-01)	4				
A01152	Personal pay					33,060	
A01156	Total Pay of contract staff				<u>4,706,000</u>	<u>4,706,000</u>	
A012	TOTAL ALLOWANCES				<u>172,041,010</u>	<u>230,654,354</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>172,041,010</u>	<u>227,362,453</u>	
A01202	House Rent Allowance				9,862,000	10,958,810	
A01203	Conveyance Allowance				8,305,000	8,729,043	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7768 TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)					
A01206 Local Compensatory Allowance			1,001,000	857,838	
A01207 Washing Allowance			43,000	46,280	
A01208 Dress Allowance			1,751,000	1,468,614	
A0120Q Fixed Daily Allowance			19,000	19,200	
A01210 Risk Allowance			77,571,000	97,709,984	
A01211 Hill Allowance			182,000	247,460	
A01216 Qualification allowance			167,000	5,500	
A01217 Medical Allowance			3,925,000	4,367,998	
A0121B Health Professional Allowance			25,603,000	30,501,676	
A01222 Hardship allowance			11,000	600	
A01224 Entertainment allowance			45,000	24,200	
A01226 Computer allowance			54,000	149,600	
A01229 Special compensation allowance			33,000	33,408	
A01239 Special Allowance			16,000	105,215	
A01243 Special Travelling Allowance			145,000	129,400	
A0124C Disparity Reduction Allowance			1,185,010	1,978,323	
A0124R Adhoc Relief 2022			10,830,000	11,627,156	
A0124X Adhoc Relief Allowance 2023				36,668,363	
A01251 Mess Allowance			5,469,000	3,639,450	
A01252 Non Practising Allowance			2,131,000	2,461,137	
A01253 Science Teaching Allowance				6,000	
A01254 Anaesthesia Allowance			11,500,000	10,844,280	
A01270 Other			12,193,000	4,782,918	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,291,901</u>	
A01274 Medical charges				3,285,901	
A01289 Teaching Allowance				6,000	
A03 TOTAL OPERATING EXPENSES			<u>90,278,250</u>	<u>210,876,010</u>	
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>268,000</u>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and trunk call			56,000	256,000	
A033 TOTAL UTILITIES			<u>459,650</u>	<u>1,759,650</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7768 TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)					
A03304 Hot and cold weather charges			26,000	26,000	
A03305 P.O.L. for Generator			433,650	1,733,650	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>705,200</u>	<u>1,105,200</u>	
A03805 Travelling Allowance			255,000	255,000	
A03806 Transportation of Goods			35,000	35,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			403,200	803,200	
A03808 Conveyance charges			12,000	12,000	
A039 TOTAL GENERAL			<u>89,045,400</u>	<u>207,743,160</u>	
A03901 Stationery			191,400	591,400	
A03902 Printing & Publication			69,000	1,069,000	
A03906 Uniforms and protective clothing			59,000	59,000	
A03919 Payments to other for service rendered			32,806,000	32,806,000	
003 Payment to Others for Service Rendered			17,056,000		
011 Maintenance of CT Scane			15,750,000		
A03927 Purchase of drug and medicines			50,000,000	154,697,760	
A03955 Other Store - Tear Gas			5,698,000	10,298,000	
001 Other Store Medical Gases (Cylinders)			1,213,000		
002 Others (bedding & clothing)			849,000		
003 Purchase of X-ray films			606,000		
005 Others (Consumable stores)			3,030,000		
A03970 Others			222,000	8,222,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>953,700</u>	<u>4,053,700</u>	
A130 TOTAL TRANSPORT			<u>249,700</u>	<u>749,700</u>	
A13001 Transport			249,700	749,700	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7768 TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>704,000</u>	<u>3,304,000</u>	
A13101 Machinery & Equipment			704,000	3,304,000	
TRAUMA CENTER & EMERGENCY DEPTT: QUETTA (OLD DDO QA7310)			373,045,960	574,916,797	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7769	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>249,396,660</u>	<u>354,054,610</u>	
A011	TOTAL PAY		384		<u>142,268,000</u>	<u>173,891,850</u>	
A011-1	TOTAL PAY OF OFFICERS		242		<u>114,514,000</u>	<u>141,775,378</u>	
A01101	Total Basic Pay Of Officer		<u>242</u>		<u>114,514,000</u>	<u>141,497,446</u>	
C364	Consultant Surgion	(BPS-20)	2				
S068	Senior Pathologist	(BPS-19)	1				
S069	Senior Peadiatrician	(BPS-19)	1				
S296	Senior Surgeon	(BPS-19)	2				
A040	Anesthetist	(BPS-18)	3				
C009	Cardiologist	(BPS-18)	1				
D055	Deputy Medical Superintendent	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	3				
G051	General Surgeon	(BPS-18)	2				
M051	Medical Superintendent	(BPS-18)	1				
P010	Pathologist	(BPS-18)	2				
P115	Physician	(BPS-18)	2				
P153	Paediatrician	(BPS-18)	1				
R008	Radiologist	(BPS-18)	4				
R039	Resident Medical Officer	(BPS-18)	2				
A506	Assistant Optometrist	(BPS-17)	1				
B050	Bio Medical Engineer	(BPS-17)	1				
C116	Computer Programmer	(BPS-17)	1				
D208	Dental Surgeon	(BPS-17)	18				

BC21042 (042)
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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7769	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)						
H018	Head Nurse	(BPS-17)	3				
L024	Lady Medical Officer	(BPS-17)	72				
M046	Medical Officer	(BPS-17)	72				
P023	Pharmacist	(BPS-17)	15				
S187	Superintendent	(BPS-17)	1				
A055	Assistant	(BPS-16)	2				
A056	Assistant Accounts Officer	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	1				
S133	SST (Tech:)	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	23				
A01106	Total Pay of contract staff					<u>277,932</u>	
A011-2	TOTAL PAY OF OTHER STAFF		142		<u>27,754,000</u>	<u>32,116,472</u>	
A01151	Total Basic Pay of Other Staff		142		<u>27,466,000</u>	<u>31,799,192</u>	
S042	Senior Clerk	(BPS-14)	2				
S147	Stenographer	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	3				
D013	Data Entry Operator	(BPS-12)	3				
J014	Junior Clerk	(BPS-11)	3				
R016	Receptionist	(BPS-11)	2				
S157	Store Keeper	(BPS-11)	2				
A229	Anesthesia Technician	(BPS-09)	4				
D024	Dental Technician	(BPS-09)	2				
E002	ECG Technician	(BPS-09)	3				
E050	Eye Tech:	(BPS-09)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

QA7769 MOHTARMA SHAHEED BENAZIR BHUTTO
HOSPITAL (OLD DDO QA7366)

L011	Laboratory Technician	(BPS-09)	2
L020	Lady Health Visitor	(BPS-09)	3
M052	Medical Technician	(BPS-09)	1
O029	Oxygeon Plant Operator	(BPS-09)	2
P021	Petroller/Beldar	(BPS-09)	1
R007	Radiographer / X-Ray Assistant	(BPS-09)	2
X001	X-Ray Assistant	(BPS-09)	2
E007	Electrician	(BPS-08)	2
D103	Dispenser	(BPS-06)	9
D140	Dresser	(BPS-06)	4
O012	Operation Theatre Assistant	(BPS-06)	6
X004	X-Ray Technician	(BPS-06)	3
D008	Dark Room Assistant	(BPS-05)	2
L005	Laboratory Assistant	(BPS-05)	5
D143	Driver	(BPS-04)	4
G021	Generator Operator	(BPS-04)	2
N018	Nursing Orderly	(BPS-04)	9
T064	Tubewell Operator	(BPS-04)	1
D005	Dai	(BPS-02)	4
L051	Lift Man	(BPS-02)	2
P040	Plumber	(BPS-02)	1
W002	Ward Boy	(BPS-02)	9
X002	X-Ray Attendant	(BPS-02)	2
A200	Aya	(BPS-01)	3
C064	Chowkidar	(BPS-01)	4
C127	Cook	(BPS-01)	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7769	MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)					
D071	Dhobi	(BPS-01)	2			
F016	Female Ward Servant	(BPS-01)	4			
G044	Gutter Cooly	(BPS-01)	1			
M016	Mali	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	8			
S028	Security Guard	(BPS-01)	3			
S193	Sweeper	(BPS-01)	11			
A01152	Personal pay				29,280	
A01156	Total Pay of contract staff			<u>288,000</u>	<u>288,000</u>	
A012	TOTAL ALLOWANCES			<u>107,128,660</u>	<u>180,162,760</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>107,128,660</u>	<u>175,606,870</u>	
A01201	Senior post Allowance			6,250	15,000	
A01202	House Rent Allowance			12,655,280	15,450,856	
A01203	Conveyance Allowance			8,832,000	11,204,071	
A01206	Local Compensatory Allowance			722,000	771,427	
A01207	Washing Allowance			82,000	81,913	
A01208	Dress Allowance			851,000	941,013	
A0120Q	Fixed Daily Allowance			29,000	28,800	
A01210	Risk Allowance			654,000	1,392,000	
A01211	Hill Allowance			247,000	251,750	
A01216	Qualification allowance			200,000	146,000	
A01217	Medical Allowance			4,659,000	5,710,670	
A0121B	Health Professional Allowance			31,290,000	46,671,623	
A01222	Hardship allowance			1,000	4,700	
A01224	Entertainment allowance			66,000	57,800	
A01226	Computer allowance			22,000	21,600	
A01229	Special compensation allowance			4,000		
A01236	Deputation allowance				51,910	
A01239	Special Allowance				13,750	
A01242	Consolidation Travelling Allowance			74,000	1,600	
A01243	Special Travelling Allowance			72,000	82,300	
A0124C	Disparity Reduction Allowance			18,000,130	16,043,719	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7769 MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)					
A0124R Adhoc Relief 2022			15,625,000	16,225,018	
A0124X Adhoc Relief Allowance 2023				49,216,544	
A01251 Mess Allowance			2,013,000	2,180,135	
A01252 Non Practising Allowance			2,393,000	4,255,811	
A01254 Anaesthesia Allowance			8,629,000	4,630,060	
A01265 Cash Handling Allowance			2,000		
A01270 Other				156,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,555,890</u>	
A01274 Medical charges				4,174,246	
A01299 Others				381,644	
A03 TOTAL OPERATING EXPENSES			<u>75,656,800</u>	<u>87,322,504</u>	
A032 TOTAL COMMUNICATIONS			<u>218,000</u>	<u>218,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			208,000	208,000	
A033 TOTAL UTILITIES			<u>5,725,400</u>	<u>11,725,400</u>	
A03301 Gas			1,888,950	1,888,950	
A03302 Water			176,000	176,000	
A03303 Electricity			2,796,200	8,796,200	
A03304 Hot and cold weather charges			19,000	19,000	
A03305 P.O.L. for Generator			845,250	845,250	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,510,200</u>	<u>2,510,200</u>	
A03805 Travelling Allowance			636,000	636,000	
A03806 Transportation of Goods			19,000	19,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,843,200	1,843,200	
A03808 Conveyance charges			12,000	12,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7769 MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)					
A039 TOTAL GENERAL			<u>67,203,200</u>	<u>72,868,904</u>	
A03901 Stationery			277,200	277,200	
A03902 Printing & Publication			201,000	201,000	
A03919 Payments to other for service rendered			2,050,000	2,050,000	
A03927 Purchase of drug and medicines			60,000,000	65,665,704	
A03955 Other Store - Tear Gas			3,739,000	3,739,000	
001 Other Store Medical Gases (Cylinders)			1,069,000		
003 Purchase of X-ray films			2,498,000		
004 Licence fees PNRA			172,000		
A03970 Others			936,000	936,000	
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>2,960,300</u>	<u>2,960,300</u>	
A130 TOTAL TRANSPORT			<u>568,700</u>	<u>568,700</u>	
A13001 Transport			568,700	568,700	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>391,600</u>	<u>391,600</u>	
A13101 Machinery & Equipment			391,600	391,600	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A13301 Office Buildings			2,000,000	2,000,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7769 MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)					
MOHTARMA SHAHEED BENAZIR BHUTTO HOSPITAL (OLD DDO QA7366)			328,013,760	445,237,414	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7771	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>507,051,650</u>	<u>629,463,451</u>	
A011	TOTAL PAY		715		<u>284,465,000</u>	<u>302,665,760</u>	
A011-1	TOTAL PAY OF OFFICERS		337		<u>178,750,000</u>	<u>198,955,275</u>	
A01101	Total Basic Pay Of Officer		337		<u>178,750,000</u>	<u>195,811,232</u>	
C272	Consultant Physician	(BPS-20)	1				
C273	Consultant Paediatrician	(BPS-20)	2				
C274	Consultant Anesthetist	(BPS-20)	1				
C275	Consultant Gynaecologist	(BPS-20)	2				
C276	Consultant Ophtaimologist	(BPS-20)	1				
C280	Consultant Surgeon	(BPS-20)	2				
E066	Executive Director	(BPS-20)	1				
P128	Paediatrication	(BPS-20)	2				
P042	Police Surgeon/Chief Medical Officer	(BPS-19)	1				
S054	Senior Gynaecologist	(BPS-19)	1				
S069	Senior Peadiatrician	(BPS-19)	1				
S296	Senior Surgeon	(BPS-19)	5				
S298	Senior Physician	(BPS-19)	3				
A040	Anesthetist	(BPS-18)	1				
B075	Breast Surgeon	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	3				
D026	Deputy Director	(BPS-18)	3				
E108	E.N.T Surgeon	(BPS-18)	3				
G045	Gynaecologist	(BPS-18)	1				
G051	General Surgeon	(BPS-18)	2				
N020	Nursing Superintendent	(BPS-18)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7771	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)						
N040	Neuro Surgeon	(BPS-18)	1				
N048	Nephrologist	(BPS-18)	2				
O014	Ophthalmologist	(BPS-18)	1				
O016	Orthopedic Surgeon	(BPS-18)	2				
O024	Optometrist	(BPS-18)	1				
P010	Pathologist	(BPS-18)	4				
P115	Physician	(BPS-18)	8				
R008	Radiologist	(BPS-18)	4				
S034	Senior Accounts Officer	(BPS-18)	1				
S188	Surgeon/Senior Physician	(BPS-18)	1				
S210	Senior Pharmacist	(BPS-18)	3				
S212	Surgeon	(BPS-18)	3				
S335	Skin Specialist	(BPS-18)	2				
U014	Urologist	(BPS-18)	1				
A058	Assistant Engineer	(BPS-17)	1				
A087	Assistant Director (Administration)	(BPS-17)	1				
A506	Assistant Optometrist	(BPS-17)	2				
B050	Bio Medical Engineer	(BPS-17)	1				
C116	Computer Programmer	(BPS-17)	1				
D208	Dental Surgeon	(BPS-17)	23				
H018	Head Nurse	(BPS-17)	7				
L024	Lady Medical Officer	(BPS-17)	46				
M033	Matron	(BPS-17)	1				
M046	Medical Officer	(BPS-17)	70				
P023	Pharmacist	(BPS-17)	20				
P029	Physiotherapist	(BPS-17)	1				
P204	Physiotherapist (Female)	(BPS-17)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7771	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)						
S187	Superintendent	(BPS-17)	2				
A055	Assistant	(BPS-16)	9				
A056	Assistant Accounts Officer	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	2				
E003	ECG Technologist	(BPS-16)	1				
M109	M.R.I Technician	(BPS-16)	3				
M145	Medical Technologist	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	71				
A01102	Personal pay					1,187,288	
A01106	Total Pay of contract staff					<u>1,956,755</u>	
A011-2	TOTAL PAY OF OTHER STAFF		378		<u>105,715,000</u>	<u>103,710,485</u>	
A01151	Total Basic Pay of Other Staff		378		<u>105,715,000</u>	<u>103,692,245</u>	
A007	Accountant	(BPS-14)	1				
A059	Assistant Librarian	(BPS-14)	1				
H046	House Keeper	(BPS-14)	1				
P030	Physiotherapy Assistant	(BPS-14)	2				
S042	Senior Clerk	(BPS-14)	5				
S147	Stenographer	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	11				
D013	Data Entry Operator	(BPS-12)	2				
D356	Dialysis Technologist	(BPS-12)	3				
C015	Cashier	(BPS-11)	1				
J014	Junior Clerk	(BPS-11)	8				
S157	Store Keeper	(BPS-11)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**QA7771 SHEIKH KHALIFA BIN ZAYYED HOSPITAL
QUETTA (OLD DDO QA7440)**

A229	Anesthesia Technician	(BPS-09)	11
C213	CT Scane Technician	(BPS-09)	2
D024	Dental Technician	(BPS-09)	8
D303	Dietician	(BPS-09)	2
E002	ECG Technician	(BPS-09)	8
E099	Endoscopy Techincian	(BPS-09)	1
I151	I.C.U Technician	(BPS-09)	4
L011	Laboratory Technician	(BPS-09)	13
L039	Leprosy Technician	(BPS-09)	2
L054	Linen Ward Master	(BPS-09)	11
M163	Mortuary Assistant	(BPS-09)	2
O021	O.T Technician	(BPS-09)	15
O029	Oxygeon Plant Operator	(BPS-09)	1
O034	Oxygen Plant Technician	(BPS-09)	1
R007	Radiographer / X-Ray Assistant	(BPS-09)	8
S081	Senior Store Keeper	(BPS-09)	1
S184	Supervisor	(BPS-09)	1
T018	Hemodialysis Technician	(BPS-09)	3
T056	Transport Supervisor	(BPS-09)	1
T115	Technician Mammography	(BPS-09)	1
C012	Carpenter	(BPS-08)	2
E007	Electrician	(BPS-08)	6
D140	Dresser	(BPS-06)	30
S005	Sanitary Inspector	(BPS-06)	2
A164	Assistant Store Keeper	(BPS-05)	6
D008	Dark Room Assistant	(BPS-05)	4
P196	POP Technician	(BPS-05)	3

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA7771	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)						
R017	Record Keeper	(BPS-05)	2				
T003	Tailor Master	(BPS-05)	5				
T016	Technician	(BPS-05)	4				
T023	Telehpone Operator	(BPS-05)	1				
V001	Vaccinator	(BPS-05)	5				
D143	Driver	(BPS-04)	18				
G019	Generator Driver	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	2				
T064	Tubewell Operator	(BPS-04)	1				
D007	Dak Runner	(BPS-03)	4				
A185	Attendant	(BPS-02)	10				
I049	Incinerator Operator	(BPS-02)	1				
L008	Laboratory Attendant	(BPS-02)	1				
L051	Lift Man	(BPS-02)	1				
M031	Mason	(BPS-02)	1				
P040	Plumber	(BPS-02)	3				
W002	Ward Boy	(BPS-02)	25				
X002	X-Ray Attendant	(BPS-02)	1				
A200	Aya	(BPS-01)	18				
B015	Bearer	(BPS-01)	23				
C081	Cleaner	(BPS-01)	10				
C127	Cook	(BPS-01)	5				
M016	Mali	(BPS-01)	14				
M029	Masalchi	(BPS-01)	3				
N003	Naib Qasid	(BPS-01)	24				
S324	Sprayer	(BPS-01)	7				
W005	Washerman	(BPS-01)	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
QA7771	SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)					
A01152	Personal pay				18,240	
A012	TOTAL ALLOWANCES			<u>222,586,650</u>	<u>326,797,691</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>222,586,650</u>	<u>323,463,384</u>	
A01201	Senior post Allowance			83,000	101,526	
A01202	House Rent Allowance			23,782,000	23,845,823	
A01203	Conveyance Allowance			19,076,000	20,498,481	
A01206	Local Compensatory Allowance			2,406,000	2,353,296	
A01207	Washing Allowance			198,000	178,896	
A01208	Dress Allowance			2,541,000	2,912,637	
A0120N	Special Allowance @ 20% of Basic pay for Secretar				97,200	
A0120Q	Fixed Daily Allowance			247,000	163,200	
A01210	Risk Allowance			1,941,000	4,149,000	
A01211	Hill Allowance			814,000	787,170	
A01216	Qualification allowance			27,000	116,000	
A01217	Medical Allowance			11,546,000	11,476,934	
A0121B	Health Professional Allowance			57,658,000	70,609,468	
A01224	Entertainment allowance			291,000	101,148	
A01226	Computer allowance			96,000	93,348	
A01229	Special compensation allowance			18,000	34,302	
A0122N	Special Conveyance Allowance to Disbled Employee			104,000	138,000	
A0122Y	AD-Hoc Relief Allowance 2017				9,698	
A01239	Special Allowance			6,045,000	5,910,501	
A01242	Consolidation Travelling Allowance			261,000	82,400	
A01243	Special Travelling Allowance			193,000	242,011	
A0124C	Disparity Reduction Allowance			41,608,650	30,476,299	
A0124R	Adhoc Relief 2022			28,567,000	29,031,874	
A0124X	Adhoc Relief Allowance 2023				94,377,911	
A01251	Mess Allowance			6,521,000	6,974,934	
A01252	Non Practising Allowance			5,682,000	5,780,486	
A01253	Science Teaching Allowance			700,000	706,000	
A01254	Anaesthesia Allowance			11,375,000	11,737,141	
A01270	Other			806,000	477,700	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7771 SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,334,307</u>	
A01274 Medical charges				3,322,307	
A01289 Teaching Allowance				12,000	
A03 TOTAL OPERATING EXPENSES			<u>399,840,700</u>	<u>557,368,552</u>	
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>253,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and trunk call			235,000	235,000	
A03205 Courier and pilot service			11,000	11,000	
A033 TOTAL UTILITIES			<u>104,918,700</u>	<u>104,918,700</u>	
A03301 Gas			24,225,600	4,225,600	
A03302 Water			119,000	119,000	
A03303 Electricity			75,087,100	95,087,100	
A03304 Hot and cold weather charges			487,000	487,000	
A03305 P.O.L. for Generator			5,000,000	5,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,279,000</u>	<u>10,881,380</u>	
A03805 Travelling Allowance			717,000	819,380	
A03806 Transportation of Goods			750,000	1,250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,800,000	8,800,000	
A03808 Conveyance charges			12,000	12,000	
A039 TOTAL GENERAL			<u>284,390,000</u>	<u>441,315,472</u>	
A03901 Stationery			2,210,000	3,210,000	
A03902 Printing & Publication			2,500,000	2,500,000	
A03906 Uniforms and protective clothing			328,000	828,000	
A03919 Payments to other for service rendered			44,000,000	41,000,000	
A03927 Purchase of drug and medicines			150,000,000	305,425,472	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
QA7771 SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)					
A03955 Other Store - Tear Gas			73,081,000	68,081,000	
001 Other Store Medical Gases (Cylinders)			5,518,000		
002 Others (bedding & clothing)			15,000,000		
003 Purchase of X-ray films			50,000,000		
006 Patients Diet Charges			2,563,000		
A03970 Others			11,006,000	19,006,000	
003 Others			6,006,000		
166 Misc: items for dialisys			5,000,000		
A03983 Expenditure Tracking/ Monitoring			1,265,000	1,265,000	
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,942,400</u>	<u>3,942,400</u>	
A130 TOTAL TRANSPORT			<u>2,181,300</u>	<u>2,181,300</u>	
A13001 Transport			2,181,300	2,181,300	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,761,100</u>	<u>1,761,100</u>	
A13101 Machinery & Equipment			1,761,100	1,761,100	
SHEIKH KHALIFA BIN ZAYYED HOSPITAL QUETTA (OLD DDO QA7440)			910,834,750	1,193,774,403	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
UL7181	JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>200,535,190</u>	<u>251,525,756</u>	
A011	TOTAL PAY		185		<u>107,210,000</u>	<u>107,414,926</u>	
A011-1	TOTAL PAY OF OFFICERS		131		<u>90,809,000</u>	<u>91,262,956</u>	
A01101	Total Basic Pay Of Officer		131		<u>90,809,000</u>	<u>90,419,058</u>	
C273	Consultant Paediatrician	(BPS-20)	1				
C275	Consultant Gynaecologist	(BPS-20)	1				
C280	Consultant Surgeon	(BPS-20)	1				
E088	ENT Consultant	(BPS-20)	1				
A040	Anesthetist	(BPS-18)	1				
A247	Assistant Professor Pediatrics	(BPS-18)	2				
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
D055	Deputy Medical Superintendent	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
UL7181	JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)						
G045	Gynaecologist	(BPS-18)	1				
M051	Medical Superintendent	(BPS-18)	1				
O016	Orthopedic Surgeon	(BPS-18)	1				
P010	Pathologist	(BPS-18)	1				
P115	Physician	(BPS-18)	1				
P116	Psychiatrist	(BPS-18)	1				
P153	Paediatrician	(BPS-18)	1				
S071	Senior Registrar	(BPS-18)	3				
S212	Surgeon	(BPS-18)	1				
S243	Senior Registrar Radiology	(BPS-18)	1				
S349	Senior Registrar (Psychiatry)	(BPS-18)	1				
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1				
S477	Senior Registrar Pulmonology	(BPS-18)	1				
A506	Assistant Optometrist	(BPS-17)	2				
D208	Dental Surgeon	(BPS-17)	9				
E059	Electro Medical Engineer	(BPS-17)	2				
L024	Lady Medical Officer	(BPS-17)	24				
M046	Medical Officer	(BPS-17)	19				
P023	Pharmacist	(BPS-17)	11				
S187	Superintendent	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
M015	Male Nurse	(BPS-16)	2				
S135	Staff Nurse	(BPS-16)	26				
A01106	Total Pay of contract staff					<u>843,898</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
UL7181	JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)					
A011-2	TOTAL PAY OF OTHER STAFF	54		<u>16,401,000</u>	<u>16,151,970</u>	
A01151	Total Basic Pay of Other Staff	54		<u>16,286,000</u>	<u>15,980,960</u>	
S042	Senior Clerk (BPS-14)	1				
A229	Anesthesia Technician (BPS-09)	3				
D024	Dental Technician (BPS-09)	1				
E002	ECG Technician (BPS-09)	1				
I151	I.C.U Technician (BPS-09)	1				
L011	Laboratory Technician (BPS-09)	2				
O021	O.T Technician (BPS-09)	4				
O029	Oxygeon Plant Operator (BPS-09)	1				
U008	Ultra Sound Technician (BPS-09)	1				
X001	X-Ray Assistant (BPS-09)	2				
D103	Dispenser (BPS-06)	2				
O012	Operation Theatre Assistant (BPS-06)	3				
L005	Laboratory Assistant (BPS-05)	4				
D143	Driver (BPS-04)	3				
G019	Generator Driver (BPS-04)	1				
N018	Nursing Orderly (BPS-04)	9				
D005	Dai (BPS-02)	2				
I049	Incinerator Operator (BPS-02)	1				
W002	Ward Boy (BPS-02)	1				
C064	Chowkidar (BPS-01)	3				
C127	Cook (BPS-01)	2				
D071	Dhobi (BPS-01)	1				
M016	Mali (BPS-01)	1				
N003	Naib Qasid (BPS-01)	3				

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
UL7181	JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)						
W008	Water Carrier	(BPS-01)	1				
A01152	Personal pay					56,010	
A01156	Total Pay of contract staff				<u>115,000</u>	<u>115,000</u>	
A012	TOTAL ALLOWANCES				<u>93,325,190</u>	<u>144,110,830</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,325,190</u>	<u>142,616,491</u>	
A01201	Senior post Allowance			3,000			
A01202	House Rent Allowance			5,867,210		7,363,738	
A01203	Conveyance Allowance			5,336,000		6,947,231	
A01206	Local Compensatory Allowance			1,266,000		1,440,866	
A01207	Washing Allowance			37,000		29,000	
A01208	Dress Allowance			963,000		1,123,272	
A0120Q	Fixed Daily Allowance			33,000		32,400	
A01210	Risk Allowance			144,000		576,000	
A01211	Hill Allowance			1,000		400	
A01216	Qualification allowance			56,000			
A01217	Medical Allowance			2,846,000		3,271,409	
A0121B	Health Professional Allowance			33,368,000		36,857,281	
A01222	Hardship allowance			2,000		1,200	
A01224	Entertainment allowance			19,000		6,000	
A01229	Special compensation allowance			52,000		92,742	
A01239	Special Allowance			73,000		140,450	
A01242	Consolidation Travelling Allowance			56,000			
A01243	Special Travelling Allowance			71,000		90,000	
A0124C	Disparity Reduction Allowance			10,479,980		9,404,731	
A0124R	Adhoc Relief 2022			10,060,000		10,121,688	
A0124X	Adhoc Relief Allowance 2023					32,454,439	
A01250	Incentive Allowance			390,000			
A01251	Mess Allowance			2,288,000		2,800,000	
A01252	Non Practising Allowance			1,784,000		2,921,950	
A01253	Science Teaching Allowance			16,238,000		23,765,744	
A01254	Anaesthesia Allowance			1,630,000		3,013,050	
A01265	Cash Handling Allowance			1,000			
A01270	Other			261,000		162,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,494,339</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
UL7181 JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)					
A01274 Medical charges				1,494,339	
A03 TOTAL OPERATING EXPENSES			<u>37,639,350</u>	<u>37,639,350</u>	
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and trunk call			68,000	68,000	
A033 TOTAL UTILITIES			<u>1,511,350</u>	<u>1,511,350</u>	
A03301 Gas			299,250	299,250	
A03302 Water			61,000	61,000	
A03303 Electricity			1,134,100	1,134,100	
A03304 Hot and cold weather charges			17,000	17,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,605,200</u>	<u>1,605,200</u>	
A03805 Travelling Allowance			368,000	368,000	
A03806 Transportation of Goods			174,000	174,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,063,200	1,063,200	
A039 TOTAL GENERAL			<u>34,449,800</u>	<u>34,449,800</u>	
A03901 Stationery			162,800	162,800	
A03902 Printing & Publication			29,000	29,000	
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			30,326,000	30,326,000	
A03955 Other Store - Tear Gas			2,132,000	2,132,000	
001 Other Store Medical Gases (Cylinders)			495,000		
002 Others (bedding & clothing)			672,000		
003 Purchase of X-ray films			672,000		
005 Others (Consumable stores)			293,000		

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
UL7181 JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>594,000</u>	<u>594,000</u>	
A130 TOTAL TRANSPORT			<u>435,600</u>	<u>435,600</u>	
A13001 Transport			435,600	435,600	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>158,400</u>	
A13101 Machinery & Equipment			158,400	158,400	
JAM GHULAM QADIR HOSPITAL LASBELLA (OLD DDO UL7044)			238,768,540	289,759,106	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
ZB7119	TRAUMA & EMERGENCY CENTRE ZHOB (OLD DDO QA7310)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,160,000</u>		
A011	TOTAL PAY	28		<u>8,160,000</u>		
A011-1	TOTAL PAY OF OFFICERS	11		<u>5,100,000</u>		
A01101	Total Basic Pay Of Officer	<u>11</u>		<u>5,100,000</u>		
A040	Anesthetist (BPS-18)	1				
G051	General Surgeon (BPS-18)	1				
N040	Neuro Surgeon (BPS-18)	1				
O016	Orthopedic Surgeon (BPS-18)	1				
R008	Radiologist (BPS-18)	1				
E085	Echo Lab Technologist (BPS-17)	1				
M046	Medical Officer (BPS-17)	2				
S135	Staff Nurse (BPS-16)	3				
A011-2	TOTAL PAY OF OTHER STAFF	17		<u>3,060,000</u>		
A01151	Total Basic Pay of Other Staff	<u>17</u>		<u>3,060,000</u>		
A229	Anesthesia Technician (BPS-09)	1				
C213	CT Scane Technician (BPS-09)	1				
M052	Medical Technician (BPS-09)	1				
O021	O.T Technician (BPS-09)	2				
X001	X-Ray Assistant (BPS-09)	1				
C104	Compounder (BPS-06)	2				
D103	Dispenser (BPS-06)	2				
O012	Operation Theatre Assistant (BPS-06)	2				
L005	Laboratory Assistant (BPS-05)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
ZB7119	TRAUMA & EMERGENCY CENTRE ZHOB (OLD DDO QA7310)						
W002	Ward Boy	(BPS-02)	2				
S193	Sweeper	(BPS-01)	2				
A03	TOTAL OPERATING EXPENSES				<u>1,034,000</u>	<u>1,034,000</u>	
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>23,000</u>	
A03201	Postage and Telegraph				3,000	3,000	
A03202	Telephone and trunk call				20,000	20,000	
A033	TOTAL UTILITIES				<u>12,000</u>	<u>12,000</u>	
A03304	Hot and cold weather charges				12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>166,000</u>	<u>166,000</u>	
A03805	Travelling Allowance				80,000	80,000	
A03806	Transportation of Goods				20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				60,000	60,000	
A03808	Conveyance charges				6,000	6,000	
A039	TOTAL GENERAL				<u>833,000</u>	<u>833,000</u>	
A03901	Stationery				33,000	33,000	
A03902	Printing & Publication				30,000	30,000	
A03906	Uniforms and protective clothing				20,000	20,000	
A03927	Purchase of drug and medicines				500,000	500,000	
A03955	Other Store - Tear Gas				250,000	250,000	
002	Others (bedding & clothing)				150,000		
003	Purchase of X-ray films				100,000		
TRAUMA & EMERGENCY CENTRE ZHOB (OLD DDO QA7310)					9,194,000	1,034,000	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

CM7040 TEACHING HOSPITAL CHAMAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,750,850</u>	<u>143,434,861</u>
A011	TOTAL PAY	130		<u>65,430,000</u>	<u>53,868,285</u>
A011-1	TOTAL PAY OF OFFICERS	60		<u>37,477,000</u>	<u>35,043,655</u>
A01101	Total Basic Pay Of Officer	<u>60</u>		<u>37,477,000</u>	<u>34,890,295</u>
C051	Chief Lady Medical Officer (BPS-19)	1			
C052	Chief Medical Officer (BPS-19)	2			
A040	Anesthetist (BPS-18)	1			
A247	Assistant Professor Pediatrics (BPS-18)	1			
A401	Assistant Professor (Gynecologist) (BPS-18)	1			
A476	Assistant Professor Surgery (BPS-18)	1			
A511	Assistant Professor (Medicine) (BPS-18)	1			
A518	Assistant Professor Medicines (BPS-18)	1			
A612	Assistant Professor Anesthesiology (BPS-18)	1			
A613	Assistant Professor General Surgery (BPS-18)	1			
C009	Cardiologist (BPS-18)	1			
C029	Chest Specialist (BPS-18)	1			
C279	Consultant Psychiatrist (BPS-18)	1			
E028	ENT Specialist (BPS-18)	1			
E058	Eye Specialist (BPS-18)	1			
G045	Gynaecologist (BPS-18)	1			
M051	Medical Superintendent (BPS-18)	1			
P010	Pathologist (BPS-18)	1			

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

CM7040 TEACHING HOSPITAL CHAMAN

P115	Physician	(BPS-18)	1		
P153	Paediatrician	(BPS-18)	1		
R039	Resident Medical Officer	(BPS-18)	1		
S071	Senior Registrar	(BPS-18)	2		
S212	Surgeon	(BPS-18)	1		
S243	Senior Registrar Radiology	(BPS-18)	1		
S349	Senior Registrar (Psychiatry)	(BPS-18)	1		
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1		
S477	Senior Registrar Pulmonology	(BPS-18)	1		
A506	Assistant Optometrist	(BPS-17)	2		
D208	Dental Surgeon	(BPS-17)	4		
E059	Electro Medical Engineer	(BPS-17)	1		
L024	Lady Medical Officer	(BPS-17)	9		
M046	Medical Officer	(BPS-17)	9		
P023	Pharmacist	(BPS-17)	2		
S187	Superintendent	(BPS-17)	1		
A055	Assistant	(BPS-16)	1		
S135	Staff Nurse	(BPS-16)	2		
A01102	Personal pay			153,360	
A011-2	TOTAL PAY OF OTHER STAFF		70	<u>27,953,000</u>	<u>18,824,630</u>
A01151	Total Basic Pay of Other Staff		70	<u>27,953,000</u>	<u>18,824,630</u>
S042	Senior Clerk	(BPS-14)	1		
A269	Assistant Computer Operator	(BPS-12)	1		
P019	Pesh Imam	(BPS-12)	1		

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

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

CM7040 TEACHING HOSPITAL CHAMAN

				Rs	Rs	Rs
J014	Junior Clerk	(BPS-11)	2			
D024	Dental Technician	(BPS-09)	1			
E002	ECG Technician	(BPS-09)	2			
L011	Laboratory Technician	(BPS-09)	2			
L020	Lady Health Visitor	(BPS-09)	1			
M052	Medical Technician	(BPS-09)	3			
X001	X-Ray Assistant	(BPS-09)	3			
C104	Compounder	(BPS-06)	10			
D103	Dispenser	(BPS-06)	1			
D140	Dresser	(BPS-06)	2			
O012	Operation Theatre Assistant	(BPS-06)	1			
D143	Driver	(BPS-04)	3			
G021	Generator Operator	(BPS-04)	1			
N018	Nursing Orderly	(BPS-04)	5			
D005	Dai	(BPS-02)	2			
W002	Ward Boy	(BPS-02)	5			
C064	Chowkidar	(BPS-01)	6			
D071	Dhobi	(BPS-01)	1			
M016	Mali	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	6			
S028	Security Guard	(BPS-01)	2			
S193	Sweeper	(BPS-01)	6			
A012	TOTAL ALLOWANCES			<u>16,320,850</u>	<u>89,566,576</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,320,850</u>	<u>83,112,562</u>	
A01202	House Rent Allowance			5,070,000	3,000,645	
A01203	Conveyance Allowance				3,464,854	
A01206	Local Compensatory Allowance				7,008	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

CM7040 TEACHING HOSPITAL CHAMAN

		Rs	Rs	Rs
A01207	Washing Allowance		33,100	
A01208	Dress Allowance		70,300	
A0120Q	Fixed Daily Allowance		9,840	
A01210	Risk Allowance		928,500	
A01211	Hill Allowance		123,800	
A01217	Medical Allowance		1,954,498	
A0121B	Health Professional Allowance		24,962,099	
A01222	Hardship allowance		1,800	
A01224	Entertainment allowance		25,333	
A01229	Special compensation allowance		761,560	
A01239	Special Allowance		164,300	
A01244	Adhoc relief		144,132	
A0124C	Disparity Reduction Allowance	5,285,850	4,179,132	
A0124F	Adhoc Relief Allowance-2021		10,764	
A0124R	Adhoc Relief 2022	5,965,000	5,002,708	
A0124X	Adhoc Relief Allowance 2023		16,438,007	
A01251	Mess Allowance		96,000	
A01252	Non Practising Allowance		1,643,196	
A01253	Science Teaching Allowance		20,088,586	
A01270	Other		2,400	

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

6,454,014

A01274	Medical charges		1,407,603	
A01289	Teaching Allowance		5,046,411	

A03 TOTAL OPERATING EXPENSES

28,691,100

A033 TOTAL UTILITIES

2,209,200

A03301	Gas	308,700	308,700	
A03302	Water	155,000	155,000	
A03303	Electricity	1,699,500	1,699,500	
A03304	Hot and cold weather charges	46,000	46,000	

**A038 TOTAL TRAVEL &
TRANSPORTATION**

2,510,400

A03805	Travelling Allowance	636,000	636,000	
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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CM7040 TEACHING HOSPITAL CHAMAN					
A03806 Transportation of Goods			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,784,400	1,784,400	
A039 TOTAL GENERAL			<u>23,971,500</u>	<u>23,971,500</u>	
A03901 Stationery			203,500	203,500	
A03902 Printing & Publication			59,000	59,000	
A03906 Uniforms and protective clothing			43,000	43,000	
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			20,000,000	20,000,000	
A03955 Other Store - Tear Gas			1,866,000	1,866,000	
001 Other Store Medical Gases (Cylinders)			500,000		
002 Others (bedding & clothing)			672,000		
003 Purchase of X-ray films			538,000		
005 Others (Consumable stores)			156,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>763,400</u>	<u>763,400</u>	
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>605,000</u>	
A13001 Transport			605,000	605,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>158,400</u>	
A13101 Machinery & Equipment			158,400	158,400	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CM7040 TEACHING HOSPITAL CHAMAN					
TEACHING HOSPITAL CHAMAN			112,205,350	173,889,361	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KL7162	DHQ HOSPITAL KALAT (OLD DDO KL7036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,781,460</u>	<u>137,367,884</u>	
A011	TOTAL PAY		190		<u>65,702,000</u>	<u>57,960,431</u>	
A011-1	TOTAL PAY OF OFFICERS		103		<u>45,000,000</u>	<u>37,623,923</u>	
A01101	Total Basic Pay Of Officer		103		<u>30,027,000</u>	<u>31,861,644</u>	
C052	Chief Medical Officer	(BPS-19)	2				
A040	Anesthetist	(BPS-18)	1				
A247	Assistant Professor Pediatrics	(BPS-18)	2				
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
M051	Medical Superintendent	(BPS-18)	1				
P010	Pathologist	(BPS-18)	1				
P115	Physician	(BPS-18)	1				
P153	Paediatrician	(BPS-18)	1				

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

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

KL7162 DHQ HOSPITAL KALAT (OLD DDO KL7036)

R039	Resident Medical Officer	(BPS-18)	1		
S071	Senior Registrar	(BPS-18)	3		
S211	Senior Lady Medical Officer	(BPS-18)	1		
S212	Surgeon	(BPS-18)	1		
S243	Senior Registrar Radiology	(BPS-18)	1		
S349	Senior Registrar (Psychiatry)	(BPS-18)	1		
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1		
S477	Senior Registrar Pulmonology	(BPS-18)	1		
A506	Assistant Optometrist	(BPS-17)	2		
D208	Dental Surgeon	(BPS-17)	10		
E059	Electro Medical Engineer	(BPS-17)	1		
H018	Head Nurse	(BPS-17)	1		
L024	Lady Medical Officer	(BPS-17)	17		
M046	Medical Officer	(BPS-17)	19		
P023	Pharmacist	(BPS-17)	5		
S187	Superintendent	(BPS-17)	1		
S135	Staff Nurse	(BPS-16)	16		
A01106	Total Pay of contract staff			<u>14,973,000</u>	<u>5,762,279</u>
A011-2	TOTAL PAY OF OTHER STAFF		87	<u>20,702,000</u>	<u>20,336,508</u>
A01151	Total Basic Pay of Other Staff		87	<u>20,702,000</u>	<u>20,299,728</u>
S042	Senior Clerk	(BPS-14)	1		
A269	Assistant Computer Operator	(BPS-12)	2		
P019	Pesh Imam	(BPS-12)	1		

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

KL7162 DHQ HOSPITAL KALAT (OLD DDO KL7036)

J014	Junior Clerk	(BPS-11)	2		
S157	Store Keeper	(BPS-11)	1		
A229	Anesthesia Technician	(BPS-09)	4		
D024	Dental Technician	(BPS-09)	1		
D362	Dialysis Technician	(BPS-09)	2		
E002	ECG Technician	(BPS-09)	1		
E050	Eye Tech:	(BPS-09)	1		
E060	ECG Technician (Female)	(BPS-09)	1		
F014	Female Medical Technician	(BPS-09)	1		
I151	I.C.U Technician	(BPS-09)	1		
L011	Laboratory Technician	(BPS-09)	1		
L020	Lady Health Visitor	(BPS-09)	2		
M052	Medical Technician	(BPS-09)	1		
O021	O.T Technician	(BPS-09)	4		
O029	Oxygeon Plant Operator	(BPS-09)	1		
U008	Ultra Sound Technician	(BPS-09)	2		
X001	X-Ray Assistant	(BPS-09)	3		
E007	Electrician	(BPS-08)	1		
D103	Dispenser	(BPS-06)	7		
O012	Operation Theatre Assistant	(BPS-06)	1		
S297	Senior Midwife	(BPS-06)	3		
L005	Laboratory Assistant	(BPS-05)	5		
D143	Driver	(BPS-04)	3		
G019	Generator Driver	(BPS-04)	1		
N018	Nursing Orderly	(BPS-04)	6		
D005	Dai	(BPS-02)	3		
A200	Aya	(BPS-01)	1		
B004	Bahishti	(BPS-01)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KL7162	DHQ HOSPITAL KALAT (OLD DDO KL7036)						
C064	Chowkidar	(BPS-01)	2				
C127	Cook	(BPS-01)	1				
D071	Dhobi	(BPS-01)	1				
M016	Mali	(BPS-01)	1				
M102	Male Ward Servant	(BPS-01)	5				
N003	Naib Qasid	(BPS-01)	6				
S028	Security Guard	(BPS-01)	3				
S193	Sweeper	(BPS-01)	3				
A01152	Personal pay					36,780	
A012	TOTAL ALLOWANCES				<u>50,079,460</u>	<u>79,407,453</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,079,460</u>	<u>76,884,121</u>	
A01202	House Rent Allowance				3,672,000	3,604,271	
A01203	Conveyance Allowance				4,039,000	3,983,008	
A01206	Local Compensatory Allowance				172,000	23,988	
A01207	Washing Allowance				19,000	16,320	
A01208	Dress Allowance				489,000	427,246	
A0120Q	Fixed Daily Allowance				29,000	30,038	
A01210	Risk Allowance				566,000	846,000	
A01211	Hill Allowance				159,000	129,613	
A01217	Medical Allowance				2,209,000	2,117,412	
A0121B	Health Professional Allowance				24,319,000	25,676,569	
A01222	Hardship allowance				2,000	1,800	
A01224	Entertainment allowance				32,000	24,000	
A01226	Computer allowance				14,000	7,200	
A01229	Special compensation allowance				869,000	957,700	
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	92,000	
A01238	Charge allowance				194,000	426,876	
A01239	Special Allowance				43,000	116,530	
A01243	Special Travelling Allowance					21,728	
A0124C	Disparity Reduction Allowance				4,539,460	4,096,150	
A0124R	Adhoc Relief 2022				4,814,000	5,230,305	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KL7162 DHQ HOSPITAL KALAT (OLD DDO KL7036)					
A0124X Adhoc Relief Allowance 2023				17,242,637	
A01251 Mess Allowance			1,056,000	944,183	
A01252 Non Practising Allowance			1,689,000	1,707,619	
A01253 Science Teaching Allowance				8,055,008	
A01254 Anaesthesia Allowance			1,094,000	1,039,920	
A01265 Cash Handling Allowance			12,000	12,000	
A01270 Other				54,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,523,332</u>	
A01274 Medical charges				2,511,332	
A01289 Teaching Allowance				12,000	
A03 TOTAL OPERATING EXPENSES			<u>33,540,150</u>	<u>33,540,150</u>	
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and trunk call			114,000	114,000	
A033 TOTAL UTILITIES			<u>2,311,450</u>	<u>2,311,450</u>	
A03301 Gas			255,150	255,150	
A03302 Water			75,000	75,000	
A03303 Electricity			1,961,300	1,961,300	
A03304 Hot and cold weather charges			20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,453,000</u>	<u>2,453,000</u>	
A03805 Travelling Allowance			533,000	533,000	
A03806 Transportation of Goods			77,000	77,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,843,000	1,843,000	
A039 TOTAL GENERAL			<u>28,649,700</u>	<u>28,649,700</u>	
A03901 Stationery			161,700	161,700	
A03902 Printing & Publication			49,000	49,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KL7162 DHQ HOSPITAL KALAT (OLD DDO KL7036)					
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			25,272,000	25,272,000	
A03955 Other Store - Tear Gas			1,367,000	1,367,000	
001 Other Store Medical Gases (Cylinders)			292,000		
002 Others (bedding & clothing)			398,000		
003 Purchase of X-ray films			568,000		
005 Others (Consumable stores)			109,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>883,300</u>	<u>883,300</u>	
A130 TOTAL TRANSPORT			<u>751,300</u>	<u>751,300</u>	
A13001 Transport			751,300	751,300	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>132,000</u>	
A13101 Machinery & Equipment			132,000	132,000	
DHQ HOSPITAL KALAT (OLD DDO KL7036)			150,204,910	171,791,334	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KR7228	DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>188,533,700</u>	<u>239,514,240</u>	
A011	TOTAL PAY		274		<u>110,639,000</u>	<u>108,427,999</u>	
A011-1	TOTAL PAY OF OFFICERS		153		<u>71,308,000</u>	<u>66,147,075</u>	
A01101	Total Basic Pay Of Officer		<u>153</u>		<u>49,222,000</u>	<u>57,681,396</u>	
C273	Consultant Paediatrician	(BPS-20)	1				
C275	Consultant Gynaecologist	(BPS-20)	1				
C280	Consultant Surgeon	(BPS-20)	1				
M051	Medical Superintendent	(BPS-20)	1				
C052	Chief Medical Officer	(BPS-19)	3				
P042	Police Surgeon/Chief Medical Officer	(BPS-19)	1				
S051	Senior ENT Specialist	(BPS-19)	1				
S068	Senior Pathologist	(BPS-19)	1				
S069	Senior Peadiatrician	(BPS-19)	1				
S296	Senior Surgeon	(BPS-19)	1				
S298	Senior Physician	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	1				
C029	Chest Specialist	(BPS-18)	1				
D066	Dermatologist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
O024	Optometrist	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				
S065	Senior Medical Officer	(BPS-18)	6				
S210	Senior Pharmacist	(BPS-18)	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KR7228	DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)					
S212	Surgeon	(BPS-18)	1			
S335	Skin Specialist	(BPS-18)	1			
A506	Assistant Optometrist	(BPS-17)	2			
B063	Blood Transfusion Officer	(BPS-17)	1			
C097	Community Optholomologist	(BPS-17)	1			
D208	Dental Surgeon	(BPS-17)	16			
E059	Electro Medical Engineer	(BPS-17)	1			
H018	Head Nurse	(BPS-17)	5			
L024	Lady Medical Officer	(BPS-17)	36			
M046	Medical Officer	(BPS-17)	35			
P023	Pharmacist	(BPS-17)	5			
P029	Physiotherapist	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
S135	Staff Nurse	(BPS-16)	17			
A01103	Special pay				191,910	
A01106	Total Pay of contract staff			<u>22,086,000</u>	<u>8,273,769</u>	
A011-2	TOTAL PAY OF OTHER STAFF		121	<u>39,331,000</u>	<u>42,280,924</u>	
A01151	Total Basic Pay of Other Staff		121	<u>39,331,000</u>	<u>42,088,924</u>	
E081	Eye Refractionist	(BPS-14)	1			
S042	Senior Clerk	(BPS-14)	2			
A269	Assistant Computer Operator	(BPS-12)	1			
J014	Junior Clerk	(BPS-11)	4			
A229	Anesthesia Technician	(BPS-09)	2			
D024	Dental Technician	(BPS-09)	2			
D362	Dialysis Technician	(BPS-09)	1			

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

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

KR7228 DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)

E050	Eye Tech:	(BPS-09)	1		
E060	ECG Technician (Female)	(BPS-09)	1		
H027	Health Inspector	(BPS-09)	1		
I151	I.C.U Technician	(BPS-09)	1		
L011	Laboratory Technician	(BPS-09)	1		
L020	Lady Health Visitor	(BPS-09)	2		
O021	O.T Technician	(BPS-09)	2		
O029	Oxygeon Plant Operator	(BPS-09)	1		
R007	Radiographer / X-Ray Assistant	(BPS-09)	1		
T018	Hemodialysis Technician	(BPS-09)	4		
U008	Ultra Sound Technician	(BPS-09)	1		
X001	X-Ray Assistant	(BPS-09)	4		
E007	Electrician	(BPS-08)	1		
D104	Dispenser / Compounder	(BPS-06)	10		
O012	Operation Theatre Assistant	(BPS-06)	5		
L005	Laboratory Assistant	(BPS-05)	3		
D143	Driver	(BPS-04)	5		
G019	Generator Driver	(BPS-04)	1		
N018	Nursing Orderly	(BPS-04)	5		
D005	Dai	(BPS-02)	2		
L008	Laboratory Attendant	(BPS-02)	1		
W002	Ward Boy	(BPS-02)	11		
X002	X-Ray Attendant	(BPS-02)	1		
A200	Aya	(BPS-01)	2		
B004	Bahishti	(BPS-01)	1		
C064	Chowkidar	(BPS-01)	2		
C127	Cook	(BPS-01)	1		

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KR7228	DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)						
D071	Dhobi	(BPS-01)	1				
H030	Helper	(BPS-01)	1				
M016	Mali	(BPS-01)	2				
M102	Male Ward Servant	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	17				
S193	Sweeper	(BPS-01)	14				
S250	Sanitary Patroller	(BPS-01)	1				
A01152	Personal pay					192,000	
A012	TOTAL ALLOWANCES				<u>77,894,700</u>	<u>131,086,241</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,894,700</u>	<u>130,427,615</u>	
A01201	Senior post Allowance				10,000		
A01202	House Rent Allowance				5,297,000	6,180,263	
A01203	Conveyance Allowance				7,032,000	8,126,704	
A01206	Local Compensatory Allowance				2,110,000	2,148,422	
A01207	Washing Allowance				27,000	44,736	
A01208	Dress Allowance				592,000	594,388	
A0120Q	Fixed Daily Allowance				740,000	95,466	
A01210	Risk Allowance				1,517,000	1,644,000	
A01211	Hill Allowance				219,000		
A01217	Medical Allowance				4,064,000	4,203,671	
A0121B	Health Professional Allowance				31,538,000	42,304,281	
A01222	Hardship allowance				2,000	600	
A01224	Entertainment allowance				72,000	24,000	
A01226	Computer allowance				54,000	14,400	
A01229	Special compensation allowance				2,000		
A0122N	Special Conveyance Allowance to Disbaled Employee					96,000	
A01239	Special Allowance				54,000	170,896	
A01242	Consolidation Travelling Allowance				46,000	20,000	
A0124C	Disparity Reduction Allowance				9,538,700	15,490,006	
A0124R	Adhoc Relief 2022				8,547,000	10,452,398	
A0124X	Adhoc Relief Allowance 2023					32,750,527	
A01250	Incentive Allowance					40,980	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KR7228 DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)					
A01251 Mess Allowance			1,314,000	1,341,882	
A01252 Non Practising Allowance			2,575,000	2,885,810	
A01253 Science Teaching Allowance				8,661	
A01254 Anaesthesia Allowance			2,465,000	1,636,040	
A01265 Cash Handling Allowance			2,000		
A01270 Other			77,000	153,484	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>658,626</u>	
A01274 Medical charges				658,626	
A03 TOTAL OPERATING EXPENSES			<u>63,352,700</u>	<u>65,352,700</u>	
A032 TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and trunk call			173,000	173,000	
A033 TOTAL UTILITIES			<u>2,885,500</u>	<u>4,885,500</u>	
A03301 Gas			308,700	308,700	
A03302 Water			61,000	61,000	
A03303 Electricity			1,416,800	3,416,800	
A03304 Hot and cold weather charges			49,000	49,000	
A03305 P.O.L. for Generator			1,050,000	1,050,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,510,400</u>	<u>2,510,400</u>	
A03805 Travelling Allowance			636,000	636,000	
A03806 Transportation of Goods			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,784,400	1,784,400	
A039 TOTAL GENERAL			<u>57,763,800</u>	<u>57,763,800</u>	
A03901 Stationery			162,800	162,800	
A03902 Printing & Publication			59,000	59,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KR7228 DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)					
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			53,914,000	53,914,000	
A03955 Other Store - Tear Gas			1,828,000	1,828,000	
001 Other Store Medical Gases (Cylinders)			495,000		
002 Others (bedding & clothing)			672,000		
003 Purchase of X-ray films			402,000		
005 Others (Consumable stores)			259,000		
A06 TOTAL TRANSFERS				<u>288,000</u>	
A061 TOTAL SCHOLARSHIP				<u>288,000</u>	
A06102 Others				288,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,172,600</u>	<u>1,172,600</u>	
A130 TOTAL TRANSPORT			<u>877,800</u>	<u>877,800</u>	
A13001 Transport			877,800	877,800	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>294,800</u>	<u>294,800</u>	
A13101 Machinery & Equipment			294,800	294,800	
DHQ HOSPITAL KHUZDAR (OLD DDO KR7056)			254,059,000	307,327,540	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LI7192	DHQ HOSPITAL LORALAI (OLD DDO LI7059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,882,510</u>	<u>216,717,720</u>	
A011	TOTAL PAY		232		<u>110,378,000</u>	<u>104,519,131</u>	
A011-1	TOTAL PAY OF OFFICERS		137		<u>84,062,000</u>	<u>72,448,391</u>	
A01101	Total Basic Pay Of Officer		137		<u>61,976,000</u>	<u>71,730,401</u>	
C273	Consultant Paediatrician	(BPS-20)	1				
C275	Consultant Gynaecologist	(BPS-20)	1				
C280	Consultant Surgeon	(BPS-20)	1				
M051	Medical Superintendent	(BPS-20)	1				
C052	Chief Medical Officer	(BPS-19)	8				
P042	Police Surgeon/Chief Medical Officer	(BPS-19)	1				
S039	Senior Cardiologist	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	1				
C029	Chest Specialist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	2				
G051	General Surgeon	(BPS-18)	1				
O016	Orthopedic Surgeon	(BPS-18)	1				
P010	Pathologist	(BPS-18)	1				
P115	Physician	(BPS-18)	1				
P153	Paediatrician	(BPS-18)	1				
R008	Radiologist	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				
S065	Senior Medical Officer	(BPS-18)	5				
S210	Senior Pharmacist	(BPS-18)	1				
S212	Surgeon	(BPS-18)	1				

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LI7192	DHQ HOSPITAL LORALAI (OLD DDO LI7059)					
S213	Senior Dental Surgeon	(BPS-18)	1			
A506	Assistant Optometrist	(BPS-17)	2			
D208	Dental Surgeon	(BPS-17)	16			
E059	Electro Medical Engineer	(BPS-17)	1			
H018	Head Nurse	(BPS-17)	3			
L024	Lady Medical Officer	(BPS-17)	30			
M046	Medical Officer	(BPS-17)	26			
P023	Pharmacist	(BPS-17)	5			
S144	Statistical Officer	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
S135	Staff Nurse	(BPS-16)	17			
A01105	Qualification Pay				5,500	
A01106	Total Pay of contract staff			<u>22,086,000</u>	<u>712,490</u>	
A011-2	TOTAL PAY OF OTHER STAFF		95	<u>26,316,000</u>	<u>32,070,740</u>	
A01151	Total Basic Pay of Other Staff		95	<u>26,316,000</u>	<u>32,070,740</u>	
S042	Senior Clerk	(BPS-14)	1			
P019	Pesh Imam	(BPS-12)	1			
J014	Junior Clerk	(BPS-11)	2			
A229	Anesthesia Technician	(BPS-09)	2			
D024	Dental Technician	(BPS-09)	2			
D362	Dialysis Technician	(BPS-09)	2			
E002	ECG Technician	(BPS-09)	1			
E050	Eye Tech:	(BPS-09)	1			
E060	ECG Technician (Female)	(BPS-09)	1			
I151	I.C.U Technician	(BPS-09)	1			
L011	Laboratory Technician	(BPS-09)	1			

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

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

LI7192 DHQ HOSPITAL LORALAI (OLD DDO LI7059)

L020	Lady Health Visitor	(BPS-09)	6		
O021	O.T Technician	(BPS-09)	2		
O029	Oxygeon Plant Operator	(BPS-09)	1		
U008	Ultra Sound Technician	(BPS-09)	1		
X001	X-Ray Assistant	(BPS-09)	4		
E007	Electrician	(BPS-08)	1		
C104	Compounder	(BPS-06)	12		
O012	Operation Theatre Assistant	(BPS-06)	2		
D008	Dark Room Assistant	(BPS-05)	1		
L005	Laboratory Assistant	(BPS-05)	3		
D143	Driver	(BPS-04)	4		
G019	Generator Driver	(BPS-04)	1		
N018	Nursing Orderly	(BPS-04)	11		
P104	Pump Driver	(BPS-04)	1		
D005	Dai	(BPS-02)	2		
W002	Ward Boy	(BPS-02)	3		
B015	Bearer	(BPS-01)	1		
C064	Chowkidar	(BPS-01)	3		
C127	Cook	(BPS-01)	1		
D071	Dhobi	(BPS-01)	1		
H030	Helper	(BPS-01)	1		
M016	Mali	(BPS-01)	3		
N003	Naib Qasid	(BPS-01)	4		
S028	Security Guard	(BPS-01)	4		
S195	Sweeper /Muslim Sweepers	(BPS-01)	5		
S250	Sanitary Patroller	(BPS-01)	1		
V005	Volveman	(BPS-01)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LI7192 DHQ HOSPITAL LORALAI (OLD DDO LI7059)					
A012 TOTAL ALLOWANCES			<u>70,504,510</u>	<u>112,198,589</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,504,510</u>	<u>110,928,677</u>	
A01201 Senior post Allowance			8,750	15,000	
A01202 House Rent Allowance			4,948,000	6,251,679	
A01203 Conveyance Allowance			5,763,000	6,940,187	
A01204 Sumptuary Allowance				774	
A01206 Local Compensatory Allowance			2,015,000	18,624	
A01207 Washing Allowance			46,000	60,909	
A01208 Dress Allowance			793,000	758,836	
A0120Q Fixed Daily Allowance			19,000	19,200	
A01210 Risk Allowance			609,000	2,304,000	
A01211 Hill Allowance			165,000	237,526	
A01217 Medical Allowance			3,183,000	3,815,383	
A0121B Health Professional Allowance			26,526,000	33,687,351	
A0121D Rural Incentive Allowance			58,000		
A01222 Hardship allowance				1,200	
A01224 Entertainment allowance			65,000	82,765	
A01229 Special compensation allowance			1,009,000	1,456,955	
A01238 Charge allowance			6,000		
A01239 Special Allowance			333,000	479,183	
A01242 Consolidation Travelling Allowance			43,000		
A01243 Special Travelling Allowance			50,000	50,400	
A0124C Disparity Reduction Allowance			9,462,760	9,300,733	
A0124F Adhoc Relief Allowance-2021				265,312	
A0124R Adhoc Relief 2022			8,596,000	9,602,493	
A0124X Adhoc Relief Allowance 2023				30,524,872	
A01251 Mess Allowance			2,139,000	1,483,200	
A01252 Non Practising Allowance			1,586,000	2,357,333	
A01254 Anaesthesia Allowance			1,867,000	789,650	
A01265 Cash Handling Allowance			3,000		
A01270 Other			1,211,000	425,112	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,269,912</u>	
A01274 Medical charges				1,267,512	
A01299 Others				2,400	

BC21042 (042)
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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LI7192	DHQ HOSPITAL LORALAI (OLD DDO LI7059)					
A03	TOTAL OPERATING EXPENSES			<u>64,547,600</u>	<u>64,547,600</u>	
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	
A03201	Postage and Telegraph			12,000	12,000	
A03202	Telephone and trunk call			112,000	112,000	
A033	TOTAL UTILITIES			<u>3,557,400</u>	<u>3,557,400</u>	
A03301	Gas			155,400	155,400	
A03302	Water			61,000	61,000	
A03303	Electricity			2,266,000	2,266,000	
A03304	Hot and cold weather charges			25,000	25,000	
A03305	P.O.L. for Generator			1,050,000	1,050,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,487,400</u>	<u>2,487,400</u>	
A03805	Travelling Allowance			636,000	636,000	
A03806	Transportation of Goods			67,000	67,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,784,400	1,784,400	
A039	TOTAL GENERAL			<u>58,378,800</u>	<u>58,378,800</u>	
A03901	Stationery			162,800	162,800	
A03902	Printing & Publication			59,000	59,000	
A03906	Uniforms and protective clothing			26,000	26,000	
A03919	Payments to other for service rendered			1,800,000	1,800,000	
A03927	Purchase of drug and medicines			53,914,000	53,914,000	
A03955	Other Store - Tear Gas			2,417,000	2,417,000	
001	Other Store Medical Gases (Cylinders)			1,000,000		
002	Others (bedding & clothing)			672,000		
003	Purchase of X-ray films			538,000		
005	Others (Consumable stores)			207,000		

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LI7192 DHQ HOSPITAL LORALAI (OLD DDO LI7059)					
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>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,600</u>	<u>930,600</u>	
A130 TOTAL TRANSPORT			<u>772,200</u>	<u>772,200</u>	
A13001 Transport			772,200	772,200	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>158,400</u>	
A13101 Machinery & Equipment			158,400	158,400	
DHQ HOSPITAL LORALAI (OLD DDO LI7059)			247,360,710	284,695,920	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7164	DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,216,610</u>	<u>191,755,061</u>	
A011	TOTAL PAY		242		<u>84,306,000</u>	<u>82,897,480</u>	
A011-1	TOTAL PAY OF OFFICERS		144		<u>54,180,000</u>	<u>53,266,738</u>	
A01101	Total Basic Pay Of Officer		<u>144</u>		<u>49,458,000</u>	<u>53,266,738</u>	
C052	Chief Medical Officer	(BPS-19)	1				
S214	Senior Specialist	(BPS-19)	1				
A247	Assistant Professor Pediatrics	(BPS-18)	2				
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
M051	Medical Superintendent	(BPS-18)	1				
O016	Orthopedic Surgeon	(BPS-18)	1				
P010	Pathologist	(BPS-18)	1				
P115	Physician	(BPS-18)	1				
P153	Paediatrician	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				

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

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7164	DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)						
S071	Senior Registrar	(BPS-18)	3				
S210	Senior Pharmacist	(BPS-18)	1				
S212	Surgeon	(BPS-18)	1				
S243	Senior Registrar Radiology	(BPS-18)	1				
S349	Senior Registrar (Psychiatry)	(BPS-18)	1				
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1				
S477	Senior Registrar Pulmonology	(BPS-18)	1				
U014	Urologist	(BPS-18)	1				
A506	Assistant Optometrist	(BPS-17)	2				
D208	Dental Surgeon	(BPS-17)	16				
E059	Electro Medical Engineer	(BPS-17)	1				
H018	Head Nurse	(BPS-17)	3				
L024	Lady Medical Officer	(BPS-17)	32				
M046	Medical Officer	(BPS-17)	33				
P023	Pharmacist	(BPS-17)	4				
P029	Physiotherapist	(BPS-17)	1				
S187	Superintendent	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
M015	Male Nurse	(BPS-16)	2				
S135	Staff Nurse	(BPS-16)	18				
A01106	Total Pay of contract staff				<u>4,722,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		98		<u>30,126,000</u>	<u>29,630,742</u>	
A01151	Total Basic Pay of Other Staff		98		<u>30,011,000</u>	<u>29,291,578</u>	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7164	DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)						
S042	Senior Clerk	(BPS-14)	1				
J014	Junior Clerk	(BPS-11)	3				
A229	Anesthesia Technician	(BPS-09)	4				
D024	Dental Technician	(BPS-09)	1				
D362	Dialysis Technician	(BPS-09)	2				
E002	ECG Technician	(BPS-09)	1				
E050	Eye Tech:	(BPS-09)	1				
E060	ECG Technician (Female)	(BPS-09)	1				
I151	I.C.U Technician	(BPS-09)	1				
L011	Laboratory Technician	(BPS-09)	2				
L020	Lady Health Visitor	(BPS-09)	1				
M052	Medical Technician	(BPS-09)	2				
O021	O.T Technician	(BPS-09)	3				
O029	Oxygeon Plant Operator	(BPS-09)	1				
T018	Hemodialysis Technician	(BPS-09)	4				
U008	Ultra Sound Technician	(BPS-09)	1				
X001	X-Ray Assistant	(BPS-09)	3				
D103	Dispenser	(BPS-06)	7				
O012	Operation Theatre Assistant	(BPS-06)	3				
L005	Laboratory Assistant	(BPS-05)	4				
D143	Driver	(BPS-04)	4				
G019	Generator Driver	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	9				
D005	Dai	(BPS-02)	2				
W002	Ward Boy	(BPS-02)	6				
B004	Bahishti	(BPS-01)	2				
C064	Chowkidar	(BPS-01)	4				

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NB7164	DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)						
C127	Cook	(BPS-01)	1				
D071	Dhobi	(BPS-01)	1				
F016	Female Ward Servant	(BPS-01)	3				
M016	Mali	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	8				
S028	Security Guard	(BPS-01)	4				
S193	Sweeper	(BPS-01)	5				
A01152	Personal pay					224,164	
A01156	Total Pay of contract staff			<u>115,000</u>		<u>115,000</u>	
A012	TOTAL ALLOWANCES			<u>64,910,610</u>		<u>108,857,581</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,910,610</u>		<u>95,490,154</u>	
A01202	House Rent Allowance			4,038,660		4,610,605	
A01203	Conveyance Allowance			5,006,000		5,588,612	
A01206	Local Compensatory Allowance			1,243,000		20,700	
A01207	Washing Allowance			63,000		53,400	
A01208	Dress Allowance			462,000		539,100	
A0120Q	Fixed Daily Allowance			77,000		38,400	
A01210	Risk Allowance			1,572,000		3,903,600	
A01211	Hill Allowance			1,000			
A01216	Qualification allowance			18,000			
A01217	Medical Allowance			2,601,000		2,935,655	
A0121B	Health Professional Allowance			25,075,000		27,636,000	
A0121D	Rural Incentive Allowance			14,000			
A01222	Hardship allowance			2,000		2,400	
A01224	Entertainment allowance			36,000		29,000	
A01229	Special compensation allowance			2,654,000		2,351,084	
A01239	Special Allowance			1,189,000		2,341,564	
A01241	Utility Allowance for Electricity					9,230	
A01242	Consolidation Travelling Allowance			52,000			
A01243	Special Travelling Allowance			25,000		39,600	
A0124C	Disparity Reduction Allowance			9,926,950		8,727,501	
A0124R	Adhoc Relief 2022			7,548,000		8,123,039	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NB7164 DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)					
A0124X Adhoc Relief Allowance 2023				24,822,421	
A01251 Mess Allowance			1,056,000	1,256,000	
A01252 Non Practising Allowance			2,150,000	2,376,000	
A01265 Cash Handling Allowance			1,000		
A01270 Other			100,000	86,243	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,367,427</u>	
A01274 Medical charges				1,212,805	
A01299 Others				12,150,930	
A012AB Spl Message Allowance				3,692	
A03 TOTAL OPERATING EXPENSES			<u>50,146,200</u>	<u>50,146,200</u>	
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and trunk call			112,000	112,000	
A033 TOTAL UTILITIES			<u>1,854,000</u>	<u>1,854,000</u>	
A03301 Gas			340,200	340,200	
A03302 Water			61,000	61,000	
A03303 Electricity			1,416,800	1,416,800	
A03304 Hot and cold weather charges			36,000	36,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,374,400</u>	<u>2,374,400</u>	
A03805 Travelling Allowance			500,000	500,000	
A03806 Transportation of Goods			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,784,400	1,784,400	
A039 TOTAL GENERAL			<u>45,793,800</u>	<u>45,793,800</u>	
A03901 Stationery			162,800	162,800	
A03902 Printing & Publication			59,000	59,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NB7164 DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)					
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			42,120,000	42,120,000	
A03955 Other Store - Tear Gas			1,652,000	1,652,000	
001 Other Store Medical Gases (Cylinders)			395,000		
002 Others (bedding & clothing)			471,000		
003 Purchase of X-ray films			605,000		
005 Others (Consumable stores)			181,000		
A09 TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>9,000,000</u>		
A09501 Transport			9,000,000		
257 Purchase of Abulance for DHQ Hospital D,M Jamalai Naseerabad.			9,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,600</u>	<u>930,600</u>	
A130 TOTAL TRANSPORT			<u>772,200</u>	<u>772,200</u>	
A13001 Transport			772,200	772,200	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>158,400</u>	
A13101 Machinery & Equipment			158,400	158,400	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NB7164 DHQ HOSPITAL NASEERABAD (OLD DDO NB7044)					
			210,293,410	243,831,861	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NI7115	DHQ HOSPITAL NUSHKI (OLD DDO NI7026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,665,530</u>	<u>163,091,777</u>	
A011	TOTAL PAY		215		<u>71,833,000</u>	<u>74,772,122</u>	
A011-1	TOTAL PAY OF OFFICERS		110		<u>36,527,000</u>	<u>40,871,417</u>	
A01101	Total Basic Pay Of Officer		<u>110</u>		<u>31,805,000</u>	<u>40,802,537</u>	
C051	Chief Lady Medical Officer	(BPS-19)	1				
C052	Chief Medical Officer	(BPS-19)	3				
A040	Anesthetist	(BPS-18)	1				
A247	Assistant Professor Pediatrics	(BPS-18)	2				
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
M051	Medical Superintendent	(BPS-18)	1				
P010	Pathologist	(BPS-18)	1				
P115	Physician	(BPS-18)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NI7115	DHQ HOSPITAL NUSHKI (OLD DDO NI7026)						
P153	Paediatrician	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				
S065	Senior Medical Officer	(BPS-18)	1				
S071	Senior Registrar	(BPS-18)	3				
S211	Senior Lady Medical Officer	(BPS-18)	1				
S212	Surgeon	(BPS-18)	1				
S243	Senior Registrar Radiology	(BPS-18)	1				
S349	Senior Registrar (Psychiatry)	(BPS-18)	1				
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1				
S477	Senior Registrar Pulmonology	(BPS-18)	1				
A506	Assistant Optometrist	(BPS-17)	2				
D208	Dental Surgeon	(BPS-17)	7				
E059	Electro Medical Engineer	(BPS-17)	1				
H018	Head Nurse	(BPS-17)	1				
L024	Lady Medical Officer	(BPS-17)	19				
M046	Medical Officer	(BPS-17)	17				
P023	Pharmacist	(BPS-17)	5				
A055	Assistant	(BPS-16)	2				
L012	Laboratory Technologist	(BPS-16)	1				
M015	Male Nurse	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	20				
A01102	Personal pay					68,880	
A01106	Total Pay of contract staff				<u>4,722,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		105		<u>35,306,000</u>	<u>33,900,705</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

NI7115 DHQ HOSPITAL NUSHKI (OLD DDO NI7026)

A01151	Total Basic Pay of Other Staff		<u>105</u>	<u>25,552,000</u>	<u>24,078,931</u>
S042	Senior Clerk (BPS-14)		2		
A269	Assistant Computer Operator (BPS-12)		2		
J014	Junior Clerk (BPS-11)		3		
A229	Anesthesia Technician (BPS-09)		4		
D024	Dental Technician (BPS-09)		2		
D362	Dialysis Technician (BPS-09)		2		
E002	ECG Technician (BPS-09)		1		
E050	Eye Tech: (BPS-09)		2		
E060	ECG Technician (Female) (BPS-09)		1		
F014	Female Medical Technician (BPS-09)		1		
I151	I.C.U Technician (BPS-09)		1		
L011	Laboratory Technician (BPS-09)		1		
L020	Lady Health Visitor (BPS-09)		1		
O021	O.T Technician (BPS-09)		4		
O029	Oxygeon Plant Operator (BPS-09)		1		
U008	Ultra Sound Technician (BPS-09)		1		
X001	X-Ray Assistant (BPS-09)		3		
E007	Electrician (BPS-08)		1		
D103	Dispenser (BPS-06)		6		
D140	Dresser (BPS-06)		1		
O012	Operation Theatre Assistant (BPS-06)		3		
X004	X-Ray Technician (BPS-06)		1		
L005	Laboratory Assistant (BPS-05)		6		
D143	Driver (BPS-04)		4		
G019	Generator Driver (BPS-04)		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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NI7115 DHQ HOSPITAL NUSHKI (OLD DDO NI7026)					
N018 Nursing Orderly (BPS-04)	6				
D005 Dai (BPS-02)	2				
E084 Eye Attendant (BPS-02)	1				
L008 Laboratory Attendant (BPS-02)	2				
W002 Ward Boy (BPS-02)	5				
X002 X-Ray Attendant (BPS-02)	1				
C064 Chowkidar (BPS-01)	2				
C127 Cook (BPS-01)	1				
D071 Dhobi (BPS-01)	1				
F016 Female Ward Servant (BPS-01)	4				
M016 Mali (BPS-01)	2				
N003 Naib Qasid (BPS-01)	12				
S028 Security Guard (BPS-01)	6				
S193 Sweeper (BPS-01)	4				
W005 Washerman (BPS-01)	1				
A01152 Personal pay				67,774	
A01156 Total Pay of contract staff			<u>9,754,000</u>	<u>9,754,000</u>	
A012 TOTAL ALLOWANCES			<u>49,832,530</u>	<u>88,319,655</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,832,530</u>	<u>88,282,116</u>	
A01202 House Rent Allowance			2,890,230	3,527,421	
A01203 Conveyance Allowance			3,329,000	4,083,202	
A01206 Local Compensatory Allowance			17,000	4,596	
A01207 Washing Allowance			17,000	13,664	
A01208 Dress Allowance			134,000	145,579	
A0120Q Fixed Daily Allowance			27,000	19,200	
A01210 Risk Allowance			572,000	940,355	
A01211 Hill Allowance			2,000		
A01217 Medical Allowance			2,084,000	2,504,926	
A0121B Health Professional Allowance			17,300,000	24,753,898	
A01222 Hardship allowance			2,000	1,200	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NI7115 DHQ HOSPITAL NUSHKI (OLD DDO NI7026)					
A01224 Entertainment allowance			4,000	8,000	
A01226 Computer allowance			15,000	14,400	
A01229 Special compensation allowance			856,000	995,795	
A0122N Special Conveyance Allowance to Disbalded Employee			42,000	46,000	
A01238 Charge allowance			1,000		
A01239 Special Allowance			9,000	179,489	
A01243 Special Travelling Allowance			7,000	8,597	
A0124C Disparity Reduction Allowance			5,246,300	4,585,119	
A0124R Adhoc Relief 2022			5,626,000	6,115,547	
A0124X Adhoc Relief Allowance 2023				19,155,900	
A01250 Incentive Allowance			1,244,000	1,955,550	
A01251 Mess Allowance			195,000	337,379	
A01252 Non Practising Allowance			1,706,000	954,139	
A01253 Science Teaching Allowance			8,229,000	17,850,000	
A01265 Cash Handling Allowance			2,000	825	
A01270 Other			276,000	81,335	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,539</u>	
A01274 Medical charges				37,539	
A03 TOTAL OPERATING EXPENSES			<u>49,510,800</u>	<u>49,510,800</u>	
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			96,000	96,000	
A033 TOTAL UTILITIES			<u>1,660,900</u>	<u>1,660,900</u>	
A03301 Gas			203,700	203,700	
A03302 Water			26,000	26,000	
A03303 Electricity			1,399,200	1,399,200	
A03304 Hot and cold weather charges			32,000	32,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,335,200</u>	<u>2,335,200</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NI7115 DHQ HOSPITAL NUSHKI (OLD DDO NI7026)					
A03805 Travelling Allowance			435,000	435,000	
A03806 Transportation of Goods			57,000	57,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,843,200	1,843,200	
A039 TOTAL GENERAL			<u>45,408,700</u>	<u>45,408,700</u>	
A03901 Stationery			161,700	161,700	
A03902 Printing & Publication			74,000	74,000	
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			42,120,000	42,120,000	
A03955 Other Store - Tear Gas			1,253,000	1,253,000	
001 Other Store Medical Gases (Cylinders)			292,000		
002 Others (bedding & clothing)			284,000		
003 Purchase of X-ray films			568,000		
005 Others (Consumable stores)			109,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>816,200</u>	<u>816,200</u>	
A130 TOTAL TRANSPORT			<u>684,200</u>	<u>684,200</u>	
A13001 Transport			684,200	684,200	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>132,000</u>	
A13101 Machinery & Equipment			132,000	132,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NI7115 DHQ HOSPITAL NUSHKI (OLD DDO NI7026)					
			172,992,530	214,418,777	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PJ7174	DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,220,050</u>	<u>158,349,008</u>	
A011	TOTAL PAY		221		<u>82,026,000</u>	<u>67,955,589</u>	
A011-1	TOTAL PAY OF OFFICERS		122		<u>58,520,000</u>	<u>46,724,602</u>	
A01101	Total Basic Pay Of Officer		<u>122</u>		<u>43,844,000</u>	<u>44,255,957</u>	
C052	Chief Medical Officer	(BPS-19)	7				
S069	Senior Peadiatrician	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	1				
A247	Assistant Professor Pediatrics	(BPS-18)	2				
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	2				
G045	Gynaecologist	(BPS-18)	1				
M051	Medical Superintendent	(BPS-18)	1				
P010	Pathologist	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				

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

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
PJ7174	DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)					
S065	Senior Medical Officer	(BPS-18)	2			
S071	Senior Registrar	(BPS-18)	3			
S188	Surgeon/Senior Physician	(BPS-18)	1			
S211	Senior Lady Medical Officer	(BPS-18)	2			
S243	Senior Registrar Radiology	(BPS-18)	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1			
A506	Assistant Optometrist	(BPS-17)	2			
D208	Dental Surgeon	(BPS-17)	7			
E059	Electro Medical Engineer	(BPS-17)	1			
H018	Head Nurse	(BPS-17)	3			
L024	Lady Medical Officer	(BPS-17)	24			
M046	Medical Officer	(BPS-17)	24			
P023	Pharmacist	(BPS-17)	4			
A055	Assistant	(BPS-16)	1			
M015	Male Nurse	(BPS-16)	1			
S135	Staff Nurse	(BPS-16)	16			
A01102	Personal pay				217,225	
A01106	Total Pay of contract staff			<u>14,676,000</u>	<u>2,251,420</u>	
A011-2	TOTAL PAY OF OTHER STAFF		99	<u>23,506,000</u>	<u>21,230,987</u>	
A01151	Total Basic Pay of Other Staff		99	<u>23,267,000</u>	<u>20,942,004</u>	
S042	Senior Clerk	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PJ7174	DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)						
P019	Pesh Imam	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	3				
A229	Anesthesia Technician	(BPS-09)	4				
D024	Dental Technician	(BPS-09)	3				
D362	Dialysis Technician	(BPS-09)	2				
E002	ECG Technician	(BPS-09)	2				
E050	Eye Tech:	(BPS-09)	1				
E060	ECG Technician (Female)	(BPS-09)	1				
F014	Female Medical Technician	(BPS-09)	3				
H027	Health Inspector	(BPS-09)	1				
I151	I.C.U Technician	(BPS-09)	1				
L011	Laboratory Technician	(BPS-09)	1				
L020	Lady Health Visitor	(BPS-09)	2				
M052	Medical Technician	(BPS-09)	2				
O021	O.T Technician	(BPS-09)	5				
O029	Oxygeon Plant Operator	(BPS-09)	1				
R007	Radiographer / X-Ray Assistant	(BPS-09)	2				
U008	Ultra Sound Technician	(BPS-09)	2				
X001	X-Ray Assistant	(BPS-09)	2				
E007	Electrician	(BPS-08)	1				
D104	Dispenser / Compounder	(BPS-06)	6				
D140	Dresser	(BPS-06)	2				
O012	Operation Theatre Assistant	(BPS-06)	2				
D008	Dark Room Assistant	(BPS-05)	1				
L005	Laboratory Assistant	(BPS-05)	4				
D143	Driver	(BPS-04)	2				
G019	Generator Driver	(BPS-04)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
PJ7174	DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)						
N018	Nursing Orderly	(BPS-04)	5				
D005	Dai	(BPS-02)	4				
O023	O.T Attendant	(BPS-02)	2				
P040	Plumber	(BPS-02)	1				
B004	Bahishti	(BPS-01)	1				
C064	Chowkidar	(BPS-01)	4				
C127	Cook	(BPS-01)	1				
D071	Dhobi	(BPS-01)	1				
M016	Mali	(BPS-01)	1				
M102	Male Ward Servant	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	6				
S028	Security Guard	(BPS-01)	4				
S193	Sweeper	(BPS-01)	6				
S250	Sanitary Patroller	(BPS-01)	1				
A01152	Personal pay					49,983	
A01156	Total Pay of contract staff				<u>239,000</u>	<u>239,000</u>	
A012	TOTAL ALLOWANCES				<u>80,194,050</u>	<u>90,393,419</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,194,050</u>	<u>86,989,618</u>	
A01202	House Rent Allowance			4,856,000		4,023,580	
A01203	Conveyance Allowance			5,449,000		4,682,022	
A01206	Local Compensatory Allowance			1,451,000		131,523	
A01207	Washing Allowance			58,000		11,261	
A01208	Dress Allowance			745,000		476,421	
A0120Q	Fixed Daily Allowance			20,000		19,200	
A01210	Risk Allowance			542,000		1,013,565	
A01211	Hill Allowance			132,000		101,071	
A01216	Qualification allowance			45,000		60,000	
A01217	Medical Allowance			2,987,000		2,346,597	
A0121B	Health Professional Allowance			37,569,000		30,119,843	
A0121D	Rural Incentive Allowance			81,000			

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
PJ7174 DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)					
A01224 Entertainment allowance			37,000	6,000	
A01229 Special compensation allowance			1,119,000	1,311,471	
A01239 Special Allowance			501,000	496,171	
A01243 Special Travelling Allowance			27,000	25,055	
A0124C Disparity Reduction Allowance			5,605,050	4,682,217	
A0124R Adhoc Relief 2022			6,144,000	5,744,713	
A0124X Adhoc Relief Allowance 2023				19,509,893	
A01251 Mess Allowance			1,411,000	839,657	
A01252 Non Practising Allowance			1,795,000	1,291,978	
A01253 Science Teaching Allowance			7,350,000	8,400,000	
A01254 Anaesthesia Allowance			1,922,000	1,685,510	
A01260 Ration Allowance				11,870	
A01270 Other			348,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,403,801</u>	
A01274 Medical charges				3,399,001	
A01299 Others				4,800	
A03 TOTAL OPERATING EXPENSES			<u>57,573,900</u>	<u>57,573,900</u>	
A032 TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and trunk call			173,000	173,000	
A033 TOTAL UTILITIES			<u>1,900,700</u>	<u>1,900,700</u>	
A03302 Water			90,000	90,000	
A03303 Electricity			1,778,700	1,778,700	
A03304 Hot and cold weather charges			32,000	32,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,715,400</u>	<u>1,715,400</u>	
A03805 Travelling Allowance			435,000	435,000	
A03806 Transportation of Goods			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,190,400	1,190,400	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
PJ7174 DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)					
A039 TOTAL GENERAL			<u>53,764,800</u>	<u>53,764,800</u>	
A03901 Stationery			162,800	162,800	
A03902 Printing & Publication			59,000	59,000	
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			50,544,000	50,544,000	
A03955 Other Store - Tear Gas			1,199,000	1,199,000	
001 Other Store Medical Gases (Cylinders)			196,000		
002 Others (bedding & clothing)			402,000		
003 Purchase of X-ray films			471,000		
005 Others (Consumable stores)			130,000		
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>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,600</u>	<u>930,600</u>	
A130 TOTAL TRANSPORT			<u>772,200</u>	<u>772,200</u>	
A13001 Transport			772,200	772,200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
PJ7174 DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>158,400</u>	
A13101 Machinery & Equipment			158,400	158,400	
DHQ HOSPITAL PANJGUR (OLD DDO PJ7037)			221,724,550	218,753,508	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QD7124	DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>165,260,850</u>	<u>55,102,909</u>	
A011	TOTAL PAY		210		<u>70,152,000</u>	<u>22,024,759</u>	
A011-1	TOTAL PAY OF OFFICERS		82		<u>42,199,000</u>	<u>18,481,979</u>	
A01101	Total Basic Pay Of Officer		<u>82</u>		<u>37,477,000</u>	<u>18,481,979</u>	
C052	Chief Medical Officer	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	1				
A247	Assistant Professor Pediatrics	(BPS-18)	1				
A401	Assistant Professor (Gynecologist)	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
S071	Senior Registrar	(BPS-18)	1				
S212	Surgeon	(BPS-18)	1				
A506	Assistant Optometrist	(BPS-17)	1				
D208	Dental Surgeon	(BPS-17)	3				
H018	Head Nurse	(BPS-17)	1				
L024	Lady Medical Officer	(BPS-17)	23				
M046	Medical Officer	(BPS-17)	21				
P023	Pharmacist	(BPS-17)	4				
A055	Assistant	(BPS-16)	1				
M015	Male Nurse	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	20				
A01106	Total Pay of contract staff				<u>4,722,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		128		<u>27,953,000</u>	<u>3,542,780</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
QD7124	DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)					
A01151	Total Basic Pay of Other Staff		<u>128</u>	<u>27,953,000</u>	<u>3,542,780</u>	
S042	Senior Clerk (BPS-14)		1			
P019	Pesh Imam (BPS-12)		1			
J014	Junior Clerk (BPS-11)		3			
A229	Anesthesia Technician (BPS-09)		4			
D024	Dental Technician (BPS-09)		3			
D362	Dialysis Technician (BPS-09)		2			
E002	ECG Technician (BPS-09)		2			
E060	ECG Technician (Female) (BPS-09)		1			
F014	Female Medical Technician (BPS-09)		4			
I151	I.C.U Technician (BPS-09)		1			
L011	Laboratory Technician (BPS-09)		6			
L020	Lady Health Visitor (BPS-09)		3			
M052	Medical Technician (BPS-09)		3			
O021	O.T Technician (BPS-09)		5			
O029	Oxygeon Plant Operator (BPS-09)		1			
T018	Hemodialysis Technician (BPS-09)		4			
U008	Ultra Sound Technician (BPS-09)		1			
X001	X-Ray Assistant (BPS-09)		4			
C104	Compounder (BPS-06)		10			
D103	Dispenser (BPS-06)		2			
D140	Dresser (BPS-06)		4			
O012	Operation Theatre Assistant (BPS-06)		1			
O022	O.T Assistant (BPS-06)		1			
X004	X-Ray Technician (BPS-06)		3			
L005	Laboratory Assistant (BPS-05)		2			
D143	Driver (BPS-04)		5			

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
QD7124	DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)						
G019	Generator Driver	(BPS-04)	1				
M034	Muazzin	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	5				
D005	Dai	(BPS-02)	4				
W002	Ward Boy	(BPS-02)	9				
C064	Chowkidar	(BPS-01)	6				
C127	Cook	(BPS-01)	1				
D071	Dhobi	(BPS-01)	1				
F016	Female Ward Servant	(BPS-01)	2				
M016	Mali	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	8				
S028	Security Guard	(BPS-01)	4				
S193	Sweeper	(BPS-01)	7				
A012	TOTAL ALLOWANCES				<u>95,108,850</u>	<u>33,078,150</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,108,850</u>	<u>32,386,003</u>	
A01202	House Rent Allowance				5,070,000	1,611,614	
A01203	Conveyance Allowance				5,334,000	1,924,798	
A01206	Local Compensatory Allowance				4,162,000	1,036	
A01207	Washing Allowance				56,000	3,900	
A01208	Dress Allowance				164,000	258,775	
A0120Q	Fixed Daily Allowance					240	
A01210	Risk Allowance				655,000	108,000	
A01211	Hill Allowance				200,000	31,948	
A01216	Qualification allowance				60,000		
A01217	Medical Allowance				3,671,000	781,229	
A0121B	Health Professional Allowance				34,170,000	15,978,173	
A01222	Hardship allowance				3,000		
A01224	Entertainment allowance				30,000		
A01229	Special compensation allowance				975,000	356,555	
A01238	Charge allowance				6,000		

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
QD7124 DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)					
A01239 Special Allowance			41,000	190,283	
A01243 Special Travelling Allowance				13,055	
A0124C Disparity Reduction Allowance			5,285,850	1,017,198	
A0124R Adhoc Relief 2022			5,965,000	2,064,709	
A0124X Adhoc Relief Allowance 2023				6,095,437	
A01251 Mess Allowance			384,000	658,002	
A01252 Non Practising Allowance			2,208,000	1,288,651	
A01253 Science Teaching Allowance			23,370,000		
A01254 Anaesthesia Allowance			3,110,000		
A01265 Cash Handling Allowance			1,000		
A01270 Other			188,000	2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>692,147</u>	
A01274 Medical charges				692,147	
A03 TOTAL OPERATING EXPENSES			<u>18,838,100</u>	<u>18,838,100</u>	
A032 TOTAL COMMUNICATIONS			<u>147,000</u>	<u>147,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and trunk call			127,000	127,000	
A033 TOTAL UTILITIES			<u>2,209,200</u>	<u>2,209,200</u>	
A03301 Gas			308,700	308,700	
A03302 Water			155,000	155,000	
A03303 Electricity			1,699,500	1,699,500	
A03304 Hot and cold weather charges			46,000	46,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,510,400</u>	<u>2,510,400</u>	
A03805 Travelling Allowance			636,000	636,000	
A03806 Transportation of Goods			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,784,400	1,784,400	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
QD7124 DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)					
A039 TOTAL GENERAL			<u>13,971,500</u>	<u>13,971,500</u>	
A03901 Stationery			203,500	203,500	
A03902 Printing & Publication			59,000	59,000	
A03906 Uniforms and protective clothing			43,000	43,000	
A03919 Payments to other for service rendered			1,800,000	1,800,000	
A03927 Purchase of drug and medicines			10,000,000	10,000,000	
A03955 Other Store - Tear Gas			1,866,000	1,866,000	
001 Other Store Medical Gases (Cylinders)			500,000		
002 Others (bedding & clothing)			672,000		
003 Purchase of X-ray films			538,000		
005 Others (Consumable stores)			156,000		
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>763,400</u>	<u>763,400</u>	
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>605,000</u>	
A13001 Transport			605,000	605,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>158,400</u>	
A13101 Machinery & Equipment			158,400	158,400	
DHQ HOSPITAL KILLA ABDULLAH (OLD DDO QD7026)			184,862,350	75,304,409	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SI7174	DHQ HOSPITAL SIBI (OLD DDO SI7056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,937,330</u>	<u>240,595,051</u>	
A011	TOTAL PAY		277		<u>84,782,000</u>	<u>93,684,673</u>	
A011-1	TOTAL PAY OF OFFICERS		159		<u>56,295,000</u>	<u>66,370,426</u>	
A01101	Total Basic Pay Of Officer		159		<u>51,573,000</u>	<u>66,370,426</u>	
C244	Consultant	(BPS-20)	1				
C250	Consultant Pathologist	(BPS-20)	1				
S292	Senior Chest Specialist	(BPS-19)	1				
S298	Senior Physician	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	1				
A247	Assistant Professor Pediatrics	(BPS-18)	2				
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C009	Cardiologist	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
M051	Medical Superintendent	(BPS-18)	1				

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SI7174	DHQ HOSPITAL SIBI (OLD DDO SI7056)					
P010	Pathologist	(BPS-18)	1			
P153	Paediatrician	(BPS-18)	1			
P211	Police Surgeon	(BPS-18)	1			
R039	Resident Medical Officer	(BPS-18)	1			
S071	Senior Registrar	(BPS-18)	3			
S210	Senior Pharmacist	(BPS-18)	2			
S212	Surgeon	(BPS-18)	1			
S243	Senior Registrar Radiology	(BPS-18)	1			
S349	Senior Registrar (Psychiatry)	(BPS-18)	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1			
A506	Assistant Optometrist	(BPS-17)	2			
D208	Dental Surgeon	(BPS-17)	14			
E059	Electro Medical Engineer	(BPS-17)	1			
H018	Head Nurse	(BPS-17)	4			
L024	Lady Medical Officer	(BPS-17)	35			
M046	Medical Officer	(BPS-17)	33			
P023	Pharmacist	(BPS-17)	5			
P029	Physiotherapist	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
M015	Male Nurse	(BPS-16)	2			
S135	Staff Nurse	(BPS-16)	25			
S145	Statistician	(BPS-16)	1			
A01106	Total Pay of contract staff					<u>4,722,000.</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SI7174	DHQ HOSPITAL SIBI (OLD DDO SI7056)					
A011-2	TOTAL PAY OF OTHER STAFF	118		<u>28,487,000</u>	<u>27,314,247</u>	
A01151	Total Basic Pay of Other Staff	118		<u>28,487,000</u>	<u>27,209,317</u>	
S042	Senior Clerk (BPS-14)	1				
P019	Pesh Imam (BPS-12)	1				
J014	Junior Clerk (BPS-11)	2				
A229	Anesthesia Technician (BPS-09)	4				
D024	Dental Technician (BPS-09)	1				
D362	Dialysis Technician (BPS-09)	2				
E002	ECG Technician (BPS-09)	2				
E050	Eye Tech: (BPS-09)	1				
E060	ECG Technician (Female) (BPS-09)	1				
I151	I.C.U Technician (BPS-09)	1				
L011	Laboratory Technician (BPS-09)	1				
L020	Lady Health Visitor (BPS-09)	1				
O021	O.T Technician (BPS-09)	4				
O029	Oxygeon Plant Operator (BPS-09)	1				
U008	Ultra Sound Technician (BPS-09)	1				
X001	X-Ray Assistant (BPS-09)	3				
E007	Electrician (BPS-08)	1				
D103	Dispenser (BPS-06)	9				
D140	Dresser (BPS-06)	1				
F071	Female Dispenser (BPS-06)	1				
O012	Operation Theatre Assistant (BPS-06)	2				
X004	X-Ray Technician (BPS-06)	1				
F072	Female Lab: Assistant (BPS-05)	1				
L005	Laboratory Assistant (BPS-05)	5				
D143	Driver (BPS-04)	4				

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SI7174	DHQ HOSPITAL SIBI (OLD DDO SI7056)						
G019	Generator Driver	(BPS-04)	1				
M034	Muazzin	(BPS-04)	1				
N018	Nursing Orderly	(BPS-04)	9				
P104	Pump Driver	(BPS-04)	1				
D005	Dai	(BPS-02)	4				
W002	Ward Boy	(BPS-02)	12				
B004	Bahishti	(BPS-01)	1				
C064	Chowkidar	(BPS-01)	4				
C127	Cook	(BPS-01)	2				
D071	Dhobi	(BPS-01)	2				
F016	Female Ward Servant	(BPS-01)	1				
H030	Helper	(BPS-01)	1				
M016	Mali	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	13				
S028	Security Guard	(BPS-01)	4				
S193	Sweeper	(BPS-01)	8				
A01152	Personal pay					104,930	
A012	TOTAL ALLOWANCES				<u>78,155,330</u>	<u>146,910,378</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,155,330</u>	<u>120,669,803</u>	
A01202	House Rent Allowance			3,973,000		5,052,925	
A01203	Conveyance Allowance			5,060,000		6,520,558	
A01206	Local Compensatory Allowance			1,416,000		68,196	
A01207	Washing Allowance			66,000		65,194	
A01208	Dress Allowance			1,072,000		961,640	
A0120Q	Fixed Daily Allowance			33,000		19,200	
A01210	Risk Allowance			719,000		1,815,000	
A01216	Qualification allowance			15,000			
A01217	Medical Allowance			3,390,000		3,540,588	
A0121B	Health Professional Allowance			22,015,000		32,035,057	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SI7174 DHQ HOSPITAL SIBI (OLD DDO SI7056)					
A01222 Hardship allowance			5,000	2,800	
A01224 Entertainment allowance			50,000	18,265	
A01229 Special compensation allowance			1,179,000	1,584,837	
A01238 Charge allowance			2,000		
A01239 Special Allowance			143,000	366,247	
A01242 Consolidation Travelling Allowance			76,000		
A01243 Special Travelling Allowance			93,000	83,189	
A0124C Disparity Reduction Allowance			9,632,330	7,265,192	
A0124R Adhoc Relief 2022			7,814,000	8,833,580	
A0124X Adhoc Relief Allowance 2023				27,499,359	
A01251 Mess Allowance			2,496,000	2,321,438	
A01252 Non Practising Allowance			1,513,000	2,645,416	
A01253 Science Teaching Allowance			12,600,000	17,255,036	
A01254 Anaesthesia Allowance			4,488,000	2,561,670	
A01260 Ration Allowance				15,734	
A01265 Cash Handling Allowance			6,000	3,600	
A01270 Other			299,000	135,082	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,240,575</u>	
A01274 Medical charges				22,815,859	
A01289 Teaching Allowance				3,423,816	
A01299 Others				900	
A03 TOTAL OPERATING EXPENSES			<u>63,858,200</u>	<u>63,235,200</u>	
A032 TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and trunk call			140,000	140,000	
A033 TOTAL UTILITIES			<u>3,291,000</u>	<u>3,291,000</u>	
A03301 Gas			350,700	350,700	
A03302 Water			61,000	61,000	
A03303 Electricity			2,830,300	2,830,300	
A03304 Hot and cold weather charges			49,000	49,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SI7174 DHQ HOSPITAL SIBI (OLD DDO SI7056)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,510,400</u>	<u>3,110,400</u>	
A03805 Travelling Allowance			636,000	636,000	
A03806 Transportation of Goods			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,784,400	2,384,400	
A039 TOTAL GENERAL			<u>57,904,800</u>	<u>56,681,800</u>	
A03901 Stationery			162,800	162,800	
A03902 Printing & Publication			59,000	59,000	
A03919 Payments to other for service rendered			1,800,000	900,000	
A03927 Purchase of drug and medicines			53,914,000	53,914,000	
A03955 Other Store - Tear Gas			1,969,000	1,646,000	
001 Other Store Medical Gases (Cylinders)			495,000		
002 Others (bedding & clothing)			672,000		
003 Purchase of X-ray films			672,000		
005 Others (Consumable stores)			130,000		
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>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SI7174 DHQ HOSPITAL SIBI (OLD DDO SI7056)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,800</u>	<u>1,423,800</u>	
A130 TOTAL TRANSPORT			<u>642,400</u>	<u>642,400</u>	
A13001 Transport			642,400	642,400	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>781,400</u>	
A13101 Machinery & Equipment			158,400	781,400	
DHQ HOSPITAL SIBI (OLD DDO SI7056)			228,596,330	307,754,051	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7297	DHQ HOSPITAL KECH (OLD DDO TB7071)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>344,041,950</u>	<u>434,625,199</u>	
A011	TOTAL PAY		466		<u>199,486,000</u>	<u>192,316,233</u>	
A011-1	TOTAL PAY OF OFFICERS		178		<u>146,364,000</u>	<u>139,312,457</u>	
A01101	Total Basic Pay Of Officer		178		<u>124,278,000</u>	<u>138,229,777</u>	
C273	Consultant Paediatrician	(BPS-20)	1				
C274	Consultant Anesthetist	(BPS-20)	1				
C275	Consultant Gynaecologist	(BPS-20)	1				
C280	Consultant Surgeon	(BPS-20)	1				
M051	Medical Superintendent	(BPS-20)	1				
C051	Chief Lady Medical Officer	(BPS-19)	1				
C052	Chief Medical Officer	(BPS-19)	12				
C235	Chief Dental Surgeon	(BPS-19)	3				
S051	Senior ENT Specialist	(BPS-19)	1				
S068	Senior Pathologist	(BPS-19)	1				
S214	Senior Specialist	(BPS-19)	1				
S293	Senior Child Specialist	(BPS-19)	1				
A040	Anesthetist	(BPS-18)	1				
C029	Chest Specialist	(BPS-18)	1				
C246	Cardiologist	(BPS-18)	1				
D055	Deputy Medical Superintendent	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
O016	Orthopedic Surgeon	(BPS-18)	1				
P010	Pathologist	(BPS-18)	1				

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7297	DHQ HOSPITAL KECH (OLD DDO TB7071)						
P115	Physician	(BPS-18)	1				
P153	Paediatrician	(BPS-18)	1				
P192	Paediatric Surgeon	(BPS-18)	1				
R008	Radiologist	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				
S065	Senior Medical Officer	(BPS-18)	11				
S211	Senior Lady Medical Officer	(BPS-18)	5				
S212	Surgeon	(BPS-18)	1				
S213	Senior Dental Surgeon	(BPS-18)	1				
A506	Assistant Optometrist	(BPS-17)	2				
D208	Dental Surgeon	(BPS-17)	16				
E059	Electro Medical Engineer	(BPS-17)	1				
H018	Head Nurse	(BPS-17)	4				
L024	Lady Medical Officer	(BPS-17)	35				
M046	Medical Officer	(BPS-17)	36				
P023	Pharmacist	(BPS-17)	3				
P029	Physiotherapist	(BPS-17)	1				
S187	Superintendent	(BPS-17)	1				
A055	Assistant	(BPS-16)	3				
M015	Male Nurse	(BPS-16)	2				
S135	Staff Nurse	(BPS-16)	16				
S145	Statistician	(BPS-16)	1				
A01105	Qualification Pay					1,000	
A01106	Total Pay of contract staff				<u>22,086,000</u>	<u>1,081,680</u>	
A011-2	TOTAL PAY OF OTHER STAFF		288		<u>53,122,000</u>	<u>53,003,776</u>	
A01151	Total Basic Pay of Other Staff		<u>288</u>		<u>53,007,000</u>	<u>52,852,486</u>	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

TB7297 DHQ HOSPITAL KECH (OLD DDO TB7071)

A007	Accountant	(BPS-14)	1		
P015	Perfusinist	(BPS-14)	1		
S042	Senior Clerk	(BPS-14)	1		
S155	Store Incharge	(BPS-14)	1		
A269	Assistant Computer Operator	(BPS-12)	4		
C347	Caretaker (Female)	(BPS-11)	4		
J014	Junior Clerk	(BPS-11)	7		
S155	Store Incharge	(BPS-11)	2		
A229	Anesthesia Technician	(BPS-09)	1		
D024	Dental Technician	(BPS-09)	2		
D362	Dialysis Technician	(BPS-09)	2		
E002	ECG Technician	(BPS-09)	2		
E050	Eye Tech:	(BPS-09)	1		
E060	ECG Technician (Female)	(BPS-09)	1		
H027	Health Inspector	(BPS-09)	1		
I151	I.C.U Technician	(BPS-09)	7		
L011	Laboratory Technician	(BPS-09)	4		
L020	Lady Health Visitor	(BPS-09)	3		
L099	Laboratory Technician of Dialysis	(BPS-09)	1		
M052	Medical Technician	(BPS-09)	1		
O021	O.T Technician	(BPS-09)	2		
O029	Oxygeon Plant Operator	(BPS-09)	5		
O034	Oxygen Plant Technician	(BPS-09)	4		
T018	Hemodialysis Technician	(BPS-09)	4		
T056	Transport Supervisor	(BPS-09)	2		
U008	Ultra Sound Technician	(BPS-09)	2		
X001	X-Ray Assistant	(BPS-09)	4		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TB7297	DHQ HOSPITAL KECH (OLD DDO TB7071)						
C012	Carpenter	(BPS-08)	2				
E007	Electrician	(BPS-08)	1				
C105	Compounder/Dressers	(BPS-06)	25				
O012	Operation Theatre Assistant	(BPS-06)	3				
F072	Female Lab: Assistant	(BPS-05)	2				
L005	Laboratory Assistant	(BPS-05)	5				
R017	Record Keeper	(BPS-05)	4				
S030	Security Supervisor	(BPS-05)	4				
V001	Vaccinator	(BPS-05)	6				
D143	Driver	(BPS-04)	8				
G019	Generator Driver	(BPS-04)	2				
N018	Nursing Orderly	(BPS-04)	24				
A185	Attendant	(BPS-02)	8				
D003	Daftari	(BPS-02)	4				
D005	Dai	(BPS-02)	7				
D281	Dental Attendant	(BPS-02)	1				
L008	Laboratory Attendant	(BPS-02)	1				
M066	Midwife	(BPS-02)	8				
W002	Ward Boy	(BPS-02)	22				
W063	Ward Boy of Dialysis	(BPS-02)	2				
B004	Bahishti	(BPS-01)	1				
B015	Bearer	(BPS-01)	1				
C064	Chowkidar	(BPS-01)	16				
C127	Cook	(BPS-01)	1				
D071	Dhobi	(BPS-01)	1				
H030	Helper	(BPS-01)	1				
M016	Mali	(BPS-01)	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TB7297	DHQ HOSPITAL KECH (OLD DDO TB7071)					
N003	Naib Qasid (BPS-01)	25				
S028	Security Guard (BPS-01)	16				
S193	Sweeper (BPS-01)	14				
A01152	Personal pay				36,290	
A01156	Total Pay of contract staff			<u>115,000</u>	<u>115,000</u>	
A012	TOTAL ALLOWANCES			<u>144,555,950</u>	<u>242,308,966</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>144,555,950</u>	<u>224,128,737</u>	
A01201	Senior post Allowance			31,000	26,250	
A01202	House Rent Allowance			12,231,000	10,736,948	
A01203	Conveyance Allowance			10,993,000	12,373,177	
A01206	Local Compensatory Allowance			2,168,000	394,711	
A01207	Washing Allowance			39,000	54,100	
A01208	Dress Allowance			676,000	706,740	
A0120Q	Fixed Daily Allowance			59,000	11,200	
A01210	Risk Allowance			1,459,000	2,905,500	
A01211	Hill Allowance			8,000	1,400	
A01216	Qualification allowance				17,764	
A01217	Medical Allowance			6,357,000	6,843,106	
A0121B	Health Professional Allowance			62,342,000	80,459,949	
A0121D	Rural Incentive Allowance			96,000		
A01222	Hardship allowance			7,000	6,600	
A01224	Entertainment allowance			125,000	122,569	
A01229	Special compensation allowance			2,347,000	2,586,949	
A0122M	Adhoc Relief Allowance 2016				5,088	
A0122N	Special Conveyance Allowance to Disbaled Employee			24,000	58,000	
A0122Y	AD-Hoc Relief Allowance 2017				12,434	
A01239	Special Allowance			226,000	296,232	
A01242	Consolidation Travelling Allowance			58,000		
A01243	Special Travelling Allowance			72,000	67,200	
A0124C	Disparity Reduction Allowance			16,895,950	16,412,074	
A0124R	Adhoc Relief 2022			16,986,000	17,478,279	
A0124X	Adhoc Relief Allowance 2023				57,153,024	
A01251	Mess Allowance			1,556,000	1,329,400	
A01252	Non Practising Allowance			4,861,000	5,863,420	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TB7297 DHQ HOSPITAL KECH (OLD DDO TB7071)					
A01253 Science Teaching Allowance			6,000	1,062,000	
A01254 Anaesthesia Allowance			4,724,000	7,144,623	
A01265 Cash Handling Allowance			1,000		
A01270 Other			208,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,180,229</u>	
A01274 Medical charges				18,174,229	
A01299 Others				6,000	
A03 TOTAL OPERATING EXPENSES			<u>94,955,700</u>	<u>94,955,700</u>	
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			200,000	200,000	
A033 TOTAL UTILITIES			<u>18,756,700</u>	<u>18,756,700</u>	
A03301 Gas			350,700	350,700	
A03302 Water			61,000	61,000	
A03303 Electricity			16,995,000	16,995,000	
A03304 Hot and cold weather charges			300,000	300,000	
A03305 P.O.L. for Generator			1,050,000	1,050,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,760,000</u>	<u>4,760,000</u>	
A03805 Travelling Allowance			1,500,000	1,500,000	
A03806 Transportation of Goods			500,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,760,000	2,760,000	
A039 TOTAL GENERAL			<u>71,229,000</u>	<u>71,229,000</u>	
A03901 Stationery			429,000	429,000	
A03902 Printing & Publication			1,000,000	1,000,000	
A03919 Payments to other for service rendered			1,800,000	1,800,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TB7297 DHQ HOSPITAL KECH (OLD DDO TB7071)					
A03927 Purchase of drug and medicines			60,000,000	60,000,000	
A03955 Other Store - Tear Gas			8,000,000	8,000,000	
001 Other Store Medical Gases (Cylinders)			2,500,000		
002 Others (bedding & clothing)			2,500,000		
003 Purchase of X-ray films			1,000,000		
005 Others (Consumable stores)			2,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,000,000</u>	<u>8,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>8,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A05270 To Others			10,000,000	3,500,000	
278 Grant in aid for RBC Center			10,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,365,000</u>	<u>2,365,000</u>	
A130 TOTAL TRANSPORT			<u>1,815,000</u>	<u>1,815,000</u>	
A13001 Transport			1,815,000	1,815,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	
A13101 Machinery & Equipment			550,000	550,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TB7297 DHQ HOSPITAL KECH (OLD DDO TB7071)					
DHQ HOSPITAL KECH (OLD DDO TB7071)			452,362,650	540,945,899	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZB7117	DHQ HOSPITAL ZHOB (OLD DDO ZB7029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>163,813,110</u>	<u>246,798,322</u>	
A011	TOTAL PAY		236		<u>88,446,000</u>	<u>98,227,747</u>	
A011-1	TOTAL PAY OF OFFICERS		103		<u>53,618,000</u>	<u>53,957,562</u>	
A01101	Total Basic Pay Of Officer		<u>103</u>		<u>48,896,000</u>	<u>44,063,066</u>	
C253	Consultant ENT Specialist	(BPS-20)	1				
A040	Anesthetist	(BPS-18)	2				
A247	Assistant Professor Pediatrics	(BPS-18)	2				
A401	Assistant Professor (Gynecologist)	(BPS-18)	1				
A476	Assistant Professor Surgery	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	1				
C279	Consultant Psychiatrist	(BPS-18)	1				
E028	ENT Specialist	(BPS-18)	1				
E058	Eye Specialist	(BPS-18)	1				
G045	Gynaecologist	(BPS-18)	1				
M051	Medical Superintendent	(BPS-18)	1				
P115	Physician	(BPS-18)	1				
P153	Paediatrician	(BPS-18)	1				
R039	Resident Medical Officer	(BPS-18)	1				
S071	Senior Registrar	(BPS-18)	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
ZB7117	DHQ HOSPITAL ZHOB (OLD DDO ZB7029)					
S212	Surgeon (BPS-18)	1				
S243	Senior Registrar Radiology (BPS-18)	1				
S349	Senior Registrar (Psychiatry) (BPS-18)	1				
S447	Senior Registrar Orthopedic Surgery (BPS-18)	1				
S477	Senior Registrar Pulmonology (BPS-18)	1				
A506	Assistant Optometrist (BPS-17)	2				
D208	Dental Surgeon (BPS-17)	8				
E059	Electro Medical Engineer (BPS-17)	1				
H018	Head Nurse (BPS-17)	1				
L024	Lady Medical Officer (BPS-17)	21				
M046	Medical Officer (BPS-17)	19				
P023	Pharmacist (BPS-17)	4				
S187	Superintendent (BPS-17)	1				
A055	Assistant (BPS-16)	1				
S135	Staff Nurse (BPS-16)	18				
A01102	Personal pay				18,120	
A01106	Total Pay of contract staff			<u>4,722,000</u>	<u>9,876,376</u>	
A011-2	TOTAL PAY OF OTHER STAFF	133		<u>34,828,000</u>	<u>44,270,185</u>	
A01151	Total Basic Pay of Other Staff	133		<u>34,828,000</u>	<u>44,116,031</u>	
K010	Khateeb (BPS-14)	1				
S042	Senior Clerk (BPS-14)	2				
J014	Junior Clerk (BPS-11)	2				
S157	Store Keeper (BPS-11)	1				
A229	Anesthesia Technician (BPS-09)	4				
D024	Dental Technician (BPS-09)	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

ZB7117 DHQ HOSPITAL ZHOB (OLD DDO ZB7029)

D362	Dialysis Technician	(BPS-09)	2		
E002	ECG Technician	(BPS-09)	2		
E050	Eye Tech:	(BPS-09)	2		
E060	ECG Technician (Female)	(BPS-09)	1		
F014	Female Medical Technician	(BPS-09)	3		
H060	Hemodialysis Tech (Nephrology Deptt)	(BPS-09)	4		
I151	I.C.U Technician	(BPS-09)	1		
L011	Laboratory Technician	(BPS-09)	1		
L020	Lady Health Visitor	(BPS-09)	3		
M052	Medical Technician	(BPS-09)	3		
O021	O.T Technician	(BPS-09)	4		
O029	Oxygeon Plant Operator	(BPS-09)	1		
U008	Ultra Sound Technician	(BPS-09)	1		
X001	X-Ray Assistant	(BPS-09)	3		
E007	Electrician	(BPS-08)	1		
C104	Compounder	(BPS-06)	8		
F012	Female Compounder	(BPS-06)	3		
O012	Operation Theatre Assistant	(BPS-06)	3		
L005	Laboratory Assistant	(BPS-05)	5		
S007	Sanitary Supervisor	(BPS-05)	1		
D143	Driver	(BPS-04)	5		
G019	Generator Driver	(BPS-04)	2		
M034	Muazzin	(BPS-04)	1		
N018	Nursing Orderly	(BPS-04)	9		
D005	Dai	(BPS-02)	4		
P040	Plumber	(BPS-02)	1		
W002	Ward Boy	(BPS-02)	4		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
ZB7117	DHQ HOSPITAL ZHOB (OLD DDO ZB7029)						
C064	Chowkidar	(BPS-01)	4				
C081	Cleaner	(BPS-01)	3				
C127	Cook	(BPS-01)	1				
D071	Dhobi	(BPS-01)	1				
F016	Female Ward Servant	(BPS-01)	6				
K005	Khadim	(BPS-01)	1				
M016	Mali	(BPS-01)	3				
N003	Naib Qasid	(BPS-01)	5				
S028	Security Guard	(BPS-01)	10				
S193	Sweeper	(BPS-01)	9				
A01152	Personal pay					154,154	
A012	TOTAL ALLOWANCES				<u>75,367,110</u>	<u>148,570,575</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,367,110</u>	<u>145,560,322</u>	
A01201	Senior post Allowance					7,750	
A01202	House Rent Allowance				4,546,000	6,348,387	
A01203	Conveyance Allowance				5,328,000	7,828,676	
A01206	Local Compensatory Allowance				1,281,000	296,462	
A01207	Washing Allowance				54,000	70,112	
A01208	Dress Allowance				667,000	678,282	
A0120H	Hair Cutting Allowance					1,506	
A0120Q	Fixed Daily Allowance				39,000	43,500	
A01210	Risk Allowance				722,000	1,559,100	
A01211	Hill Allowance				216,000	335,679	
A01217	Medical Allowance				3,018,000	4,093,861	
A0121B	Health Professional Allowance				30,410,000	39,515,279	
A0121D	Rural Incentive Allowance				6,000	42,000	
A01222	Hardship allowance				3,000	3,450	
A01224	Entertainment allowance				55,000	11,886	
A01229	Special compensation allowance				1,192,000	1,729,444	
A0122N	Special Conveyance Allowance to Disabled Employee				72,000	170,000	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
ZB7117 DHQ HOSPITAL ZHOB (OLD DDO ZB7029)					
A0122Y AD-Hoc Relief Allowance 2017				5,428	
A01238 Charge allowance			4,000	12,950	
A01239 Special Allowance				6,403,537	
A0123G Ad-hoc Relief 2018				4,326	
A0123P Adhoc-Relief A 2019				3,272	
A01242 Consolidation Travelling Allowance			2,000	48,004	
A01243 Special Travelling Allowance			19,000	37,200	
A0124C Disparity Reduction Allowance			6,924,110	7,562,324	
A0124F Adhoc Relief Allowance-2021				804	
A0124R Adhoc Relief 2022			7,528,000	9,557,761	
A0124T SPECIAL ALLOWANCE - 2022				336,858	
A0124X Adhoc Relief Allowance 2023				29,558,864	
A01251 Mess Allowance			1,575,000	1,519,346	
A01252 Non Practising Allowance			1,772,000	2,448,315	
A01253 Science Teaching Allowance			8,400,000	21,196,544	
A01254 Anaesthesia Allowance			1,464,000	3,770,215	
A01265 Cash Handling Allowance			1,000		
A01270 Other			69,000	359,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,010,253</u>	
A01274 Medical charges				2,247,997	
A01289 Teaching Allowance				758,956	
A01299 Others				3,300	
A03 TOTAL OPERATING EXPENSES			<u>57,023,500</u>	<u>57,023,500</u>	
A032 TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and trunk call			140,000	140,000	
A033 TOTAL UTILITIES			<u>1,901,500</u>	<u>1,901,500</u>	
A03301 Gas			350,700	350,700	
A03302 Water			61,000	61,000	
A03303 Electricity			1,416,800	1,416,800	
A03304 Hot and cold weather charges			73,000	73,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
ZB7117 DHQ HOSPITAL ZHOB (OLD DDO ZB7029)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,278,000</u>	<u>2,278,000</u>	
A03805 Travelling Allowance			636,000	636,000	
A03806 Transportation of Goods			112,000	112,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,530,000	1,530,000	
A039 TOTAL GENERAL			<u>52,692,000</u>	<u>52,692,000</u>	
A03901 Stationery			250,000	250,000	
A03902 Printing & Publication			59,000	59,000	
A03919 Payments to other for service rendered			3,600,000	3,600,000	
A03927 Purchase of drug and medicines			47,174,000	47,174,000	
A03955 Other Store - Tear Gas			1,609,000	1,609,000	
001 Other Store Medical Gases (Cylinders)			350,000		
002 Others (bedding & clothing)			672,000		
003 Purchase of X-ray films			337,000		
005 Others (Consumable stores)			250,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	
A09401 Medical stores			1,000,000	1,000,000	
002 Dailysis Dyllers			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>594,000</u>	<u>594,000</u>	
A130 TOTAL TRANSPORT			<u>435,600</u>	<u>435,600</u>	
A13001 Transport			435,600	435,600	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,400</u>	<u>158,400</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
ZB7117 DHQ HOSPITAL ZHOB (OLD DDO ZB7029)					
A13101 Machinery & Equipment			158,400	158,400	
DHQ HOSPITAL ZHOB (OLD DDO ZB7029)			222,430,610	305,415,822	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KN7183	NURSING COLLEGE KHARAN (OLD DDO KN7113)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,021,170</u>	<u>1,888,930</u>	
A011	TOTAL PAY	9		<u>2,334,000</u>	<u>945,690</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>1,813,000</u>	<u>945,690</u>	
A01101	Total Basic Pay Of Officer	5		<u>1,813,000</u>	<u>945,690</u>	
P058	Principal (BPS-18)	1				
C226	Clinical Instructor (BPS-17)	2				
N016	Nurse Tutor (BPS-17)	2				
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>521,000</u>		
A01151	Total Basic Pay of Other Staff	4		<u>521,000</u>		
J014	Junior Clerk (BPS-11)	1				
L003	Lab: Assistant (Female) (BPS-04)	1				
F016	Female Ward Servant (BPS-01)	1				
S193	Sweeper (BPS-01)	1				
A012	TOTAL ALLOWANCES			<u>1,687,170</u>	<u>943,240</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,687,170</u>	<u>943,240</u>	
A01202	House Rent Allowance			744,000	27,270	
A01203	Conveyance Allowance			298,000	75,000	
A01206	Local Compensatory Allowance				10,140	
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			4,000	41,500	
A01217	Medical Allowance			278,000	24,230	
A0121B	Health Professional Allowance				150,000	
A0124C	Disparity Reduction Allowance			109,170	102,300	
A0124R	Adhoc Relief 2022			75,000	90,585	
A0124X	Adhoc Relief Allowance 2023				309,715	
A01251	Mess Allowance			160,000	112,500	
A01252	Non Practising Allowance			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KN7183 NURSING COLLEGE KHARAN (OLD DDO KN7113)					
A01265 Cash Handling Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>560,300</u>	<u>560,300</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			55,000	55,000	
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	
A03304 Hot and cold weather charges			53,000	53,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>332,400</u>	<u>332,400</u>	
A03805 Travelling Allowance			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,400	242,400	
A039 TOTAL GENERAL			<u>109,900</u>	<u>109,900</u>	
A03901 Stationery			64,900	64,900	
A03902 Printing & Publication			22,000	22,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	
A06102 Others			12,000,000	12,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</u>	
A130 TOTAL TRANSPORT			<u>93,500</u>	<u>93,500</u>	
A13001 Transport			93,500	93,500	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KN7183 NURSING COLLEGE KHARAN (OLD DDO KN7113)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	
A13101 Machinery & Equipment			39,600	39,600	
NURSING COLLEGE KHARAN (OLD DDO KN7113)			16,714,570	14,582,330	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

KR7229 NURSING SCHOOL KHUZDAR (OLD DDO KR7207)

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>949,000</u>		
A011	TOTAL PAY		<u>505,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>112,000</u>		
A01101	Total Basic Pay Of Officer		<u>112,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>393,000</u>		
A01151	Total Basic Pay of Other Staff		<u>393,000</u>		
A012	TOTAL ALLOWANCES		<u>444,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>444,000</u>		
A01202	House Rent Allowance		31,000		
A01203	Conveyance Allowance		42,000		
A01206	Local Compensatory Allowance		12,000		
A01208	Dress Allowance		6,000		
A01210	Risk Allowance		102,000		
A01217	Medical Allowance		25,000		
A0124C	Disparity Reduction Allowance		226,000		

NURSING SCHOOL KHUZDAR (OLD DDO KR7207)

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7230	NURSING COLLEGE KHUZDAR (OLD DDO KR7208)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,479,900</u>	<u>9,013,542</u>	
A011	TOTAL PAY	11		<u>9,135,000</u>	<u>4,410,190</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,290,000</u>	<u>2,384,280</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,290,000</u>	<u>2,384,280</u>	
P058	Principal (BPS-18)	1				
C226	Clinical Instructor (BPS-17)	1				
N016	Nurse Tutor (BPS-17)	2				
A055	Assistant (BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>5,845,000</u>	<u>2,025,910</u>	
A01151	Total Basic Pay of Other Staff	6		<u>5,845,000</u>	<u>2,000,970</u>	
D143	Driver (BPS-04)	1				
C064	Chowkidar (BPS-01)	1				
C127	Cook (BPS-01)	1				
N003	Naib Qasid (BPS-01)	2				
S193	Sweeper (BPS-01)	1				
A01152	Personal pay				24,940	
A012	TOTAL ALLOWANCES			<u>4,344,900</u>	<u>4,603,352</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,344,900</u>	<u>4,603,352</u>	
A01202	House Rent Allowance			653,000	265,471	
A01203	Conveyance Allowance			685,000	395,116	
A01206	Local Compensatory Allowance			206,000	100,592	
A01207	Washing Allowance			17,000	1,800	
A01208	Dress Allowance			121,000	143,900	
A0120Q	Fixed Daily Allowance			19,000	18,400	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)				
KR7230	NURSING COLLEGE KHUZDAR (OLD DDO KR7208)				
A01210	Risk Allowance			213,000	
A01211	Hill Allowance		32,000		
A01216	Qualification allowance		48,000		
A01217	Medical Allowance		515,000	195,000	
A0121B	Health Professional Allowance		480,000	480,000	
A01222	Hardship allowance		17,000	1,200	
A01224	Entertainment allowance		5,000		
A01242	Consolidation Travelling Allowance		20,000		
A0124C	Disparity Reduction Allowance		591,900	547,856	
A0124R	Adhoc Relief 2022		425,000	417,352	
A0124X	Adhoc Relief Allowance 2023			1,463,665	
A01251	Mess Allowance		310,000	360,000	
A01252	Non Practising Allowance		110,000		
A01265	Cash Handling Allowance		2,000		
A01270	Other		88,000		
A03	TOTAL OPERATING EXPENSES		<u>920,850</u>	<u>920,850</u>	
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>101,000</u>	
A03201	Postage and Telegraph		19,000	19,000	
A03202	Telephone and trunk call		82,000	82,000	
A033	TOTAL UTILITIES		<u>139,950</u>	<u>139,950</u>	
A03301	Gas		82,950	82,950	
A03302	Water		13,000	13,000	
A03304	Hot and cold weather charges		44,000	44,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>528,200</u>	<u>528,200</u>	
A03805	Travelling Allowance		104,000	104,000	
A03806	Transportation of Goods		9,000	9,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		415,200	415,200	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KR7230 NURSING COLLEGE KHUZDAR (OLD DDO KR7208)					
A039 TOTAL GENERAL			<u>151,700</u>	<u>151,700</u>	
A03901 Stationery			95,700	95,700	
A03902 Printing & Publication			33,000	33,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>24,000,000</u>	<u>24,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>24,000,000</u>	<u>24,000,000</u>	
A06102 Others			24,000,000	24,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>212,300</u>	<u>212,300</u>	
A130 TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	
A13001 Transport			154,000	154,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>58,300</u>	<u>58,300</u>	
A13101 Machinery & Equipment			58,300	58,300	
NURSING COLLEGE KHUZDAR (OLD DDO KR7208)			38,613,050	34,146,692	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7191 NURSING SCHOOL LORALAI (OLD DDO LI7043)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,063,000</u>		
A011 TOTAL PAY			<u>1,598,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>824,000</u>		
A01101 Total Basic Pay Of Officer			<u>824,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF			<u>774,000</u>		
A01151 Total Basic Pay of Other Staff			<u>774,000</u>		
A012 TOTAL ALLOWANCES			<u>465,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>465,000</u>		
A01202 House Rent Allowance			91,000		
A01203 Conveyance Allowance			119,000		
A01207 Washing Allowance			1,000		
A01208 Dress Allowance			53,000		
A01210 Risk Allowance			24,000		
A01211 Hill Allowance			6,000		
A01217 Medical Allowance			70,000		
A01229 Special compensation allowance			34,000		
A01243 Special Travelling Allowance			2,000		
A0124C Disparity Reduction Allowance			65,000		
NURSING SCHOOL LORALAI (OLD DDO LI7043)			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7193	NURSING COLLEGE LORALAI (OLD DDO LI7165)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,886,960</u>	<u>9,232,538</u>	
A011	TOTAL PAY	14		<u>6,226,000</u>	<u>4,960,930</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>3,068,000</u>	<u>1,858,680</u>	
A01101	Total Basic Pay Of Officer	4		<u>3,068,000</u>	<u>1,858,680</u>	
P058	Principal (BPS-18)	1				
C226	Clinical Instructor (BPS-17)	1				
N017	Nursing Instructor (BPS-17)	2				
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>3,158,000</u>	<u>3,102,250</u>	
A01151	Total Basic Pay of Other Staff	10		<u>3,012,000</u>	<u>2,956,250</u>	
S042	Senior Clerk (BPS-14)	1				
J014	Junior Clerk (BPS-11)	1				
D143	Driver (BPS-04)	1				
M004	Machine Man (BPS-04)	1				
C064	Chowkidar (BPS-01)	2				
C127	Cook (BPS-01)	1				
N003	Naib Qasid (BPS-01)	3				
A01156	Total Pay of contract staff			<u>146,000</u>	<u>146,000</u>	
A012	TOTAL ALLOWANCES			<u>3,660,960</u>	<u>4,271,608</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,660,960</u>	<u>4,271,608</u>	
A01202	House Rent Allowance			323,000	248,376	
A01203	Conveyance Allowance			407,000	338,828	
A01206	Local Compensatory Allowance			18,000		
A01207	Washing Allowance			4,000	3,840	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7193 NURSING COLLEGE LORALAI (OLD DDO LI7165)					
A01208 Dress Allowance			148,000	139,600	
A0120Q Fixed Daily Allowance				8,000	
A01210 Risk Allowance			88,000	180,000	
A01211 Hill Allowance			19,000	19,200	
A01217 Medical Allowance			232,000	203,724	
A0121B Health Professional Allowance			768,000	280,000	
A01229 Special compensation allowance			75,000	92,856	
A01239 Special Allowance			7,000		
A01242 Consolidation Travelling Allowance				35,200	
A01243 Special Travelling Allowance			5,000	4,800	
A0124C Disparity Reduction Allowance			666,960	498,836	
A0124R Adhoc Relief 2022			591,000	452,136	
A0124X Adhoc Relief Allowance 2023				1,619,012	
A01251 Mess Allowance			294,000	147,200	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,501,400</u>	<u>2,501,400</u>	
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and trunk call			102,000	102,000	
A033 TOTAL UTILITIES			<u>946,000</u>	<u>946,000</u>	
A03302 Water			52,000	52,000	
A03303 Electricity			660,000	660,000	
A03304 Hot and cold weather charges			234,000	234,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,198,200</u>	<u>1,198,200</u>	
A03805 Travelling Allowance			327,000	327,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			871,200	871,200	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
LI7193 NURSING COLLEGE LORALAI (OLD DDO LI7165)					
A039 TOTAL GENERAL			<u>235,200</u>	<u>235,200</u>	
A03901 Stationery			167,200	167,200	
A03902 Printing & Publication			47,000	47,000	
A03970 Others			21,000	21,000	
A06 TOTAL TRANSFERS			<u>20,400,000</u>	<u>20,400,000</u>	
A061 TOTAL SCHOLARSHIP			<u>20,400,000</u>	<u>20,400,000</u>	
A06102 Others			20,400,000	20,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>513,700</u>	<u>513,700</u>	
A130 TOTAL TRANSPORT			<u>389,400</u>	<u>389,400</u>	
A13001 Transport			389,400	389,400	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>124,300</u>	<u>124,300</u>	
A13101 Machinery & Equipment			124,300	124,300	
NURSING COLLEGE LORALAI (OLD DDO LI7165)			33,302,060	32,647,638	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
NB7165	NURSING COLLEGE NASEERABAD (OLD DDO NB7143)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,015,280</u>	<u>5,371,872</u>	
A011	TOTAL PAY	9		<u>2,861,000</u>	<u>2,607,950</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,340,000</u>	<u>2,607,950</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,340,000</u>	<u>2,607,950</u>	
P058	Principal (BPS-18)	1				
C226	Clinical Instructor (BPS-17)	2				
N016	Nurse Tutor (BPS-17)	2				
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>521,000</u>		
A01151	Total Basic Pay of Other Staff	4		<u>521,000</u>		
J014	Junior Clerk (BPS-11)	1				
L003	Lab: Assistant (Female) (BPS-04)	1				
F016	Female Ward Servant (BPS-01)	1				
S193	Sweeper (BPS-01)	1				
A012	TOTAL ALLOWANCES			<u>1,154,280</u>	<u>2,763,922</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,154,280</u>	<u>2,763,922</u>	
A01202	House Rent Allowance			138,000	132,279	
A01203	Conveyance Allowance			103,000	205,000	
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			40,000	115,100	
A01217	Medical Allowance			81,000	78,636	
A0121B	Health Professional Allowance				410,000	
A01222	Hardship allowance			4,000		
A01224	Entertainment allowance			3,000		
A01229	Special compensation allowance			21,000	50,142	
A01239	Special Allowance			30,000	105,336	
A01243	Special Travelling Allowance			4,000	12,300	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
NB7165 NURSING COLLEGE NASEERABAD (OLD DDO NB7143)					
A0124C Disparity Reduction Allowance			319,280	273,890	
A0124R Adhoc Relief 2022			232,000	245,857	
A0124X Adhoc Relief Allowance 2023				825,382	
A01251 Mess Allowance			160,000	310,000	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>836,400</u>	<u>836,400</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			55,000	55,000	
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	
A03304 Hot and cold weather charges			7,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>573,600</u>	<u>573,600</u>	
A03805 Travelling Allowance			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			483,600	483,600	
A039 TOTAL GENERAL			<u>190,800</u>	<u>190,800</u>	
A03901 Stationery			118,800	118,800	
A03902 Printing & Publication			49,000	49,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	
A06102 Others			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
NB7165 NURSING COLLEGE NASEERABAD (OLD DDO NB7143)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,700</u>	<u>150,700</u>	
A130 TOTAL TRANSPORT			<u>103,400</u>	<u>103,400</u>	
A13001 Transport			103,400	103,400	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,300</u>	<u>47,300</u>	
A13101 Machinery & Equipment			47,300	47,300	
NURSING COLLEGE NASEERABAD (OLD DDO NB7143)			17,002,380	18,358,972	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PI7170	NURSING COLLEGE PISHIN (OLD DDO PI7156)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,405,480</u>	<u>5,187,676</u>	
A011	TOTAL PAY	9		<u>2,821,000</u>	<u>2,384,151</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,300,000</u>	<u>2,384,151</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,300,000</u>	<u>2,384,151</u>	
P058	Principal (BPS-18)	1				
C226	Clinical Instructor (BPS-17)	2				
N016	Nurse Tutor (BPS-17)	2				
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>521,000</u>		
A01151	Total Basic Pay of Other Staff	4		<u>521,000</u>		
J014	Junior Clerk (BPS-11)	1				
L003	Lab: Assistant (Female) (BPS-04)	1				
F016	Female Ward Servant (BPS-01)	1				
S193	Sweeper (BPS-01)	1				
A012	TOTAL ALLOWANCES			<u>584,480</u>	<u>2,803,525</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>584,480</u>	<u>2,803,525</u>	
A01202	House Rent Allowance			84,540	119,994	
A01203	Conveyance Allowance			60,000	250,000	
A01206	Local Compensatory Allowance				18,264	
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			9,000	148,800	
A01217	Medical Allowance			28,000	75,000	
A0121B	Health Professional Allowance				500,000	
A01224	Entertainment allowance			2,000		
A01229	Special compensation allowance			2,000	20,435	
A01239	Special Allowance				151,965	
A01243	Special Travelling Allowance				14,400	
A0124C	Disparity Reduction Allowance			87,940	193,727	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PI7170 NURSING COLLEGE PISHIN (OLD DDO PI7156)					
A0124R Adhoc Relief 2022			132,000	199,104	
A0124X Adhoc Relief Allowance 2023				727,836	
A01251 Mess Allowance			160,000	384,000	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>632,300</u>	<u>632,300</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			55,000	55,000	
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and cold weather charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>412,800</u>	<u>412,800</u>	
A03805 Travelling Allowance			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			322,800	322,800	
A039 TOTAL GENERAL			<u>144,500</u>	<u>144,500</u>	
A03901 Stationery			82,500	82,500	
A03902 Printing & Publication			39,000	39,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	
A06102 Others			12,000,000	12,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,100</u>	<u>133,100</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PI7170 NURSING COLLEGE PISHIN (OLD DDO PI7156)					
A130 TOTAL TRANSPORT			<u>93,500</u>	<u>93,500</u>	
A13001 Transport			93,500	93,500	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	
A13101 Machinery & Equipment			39,600	39,600	
NURSING COLLEGE PISHIN (OLD DDO PI7156)			16,170,880	17,953,076	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PJ7175 NURSING COLLEGE PANJGUR (OLD DDO PJ7143)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,647,660</u>	<u>2,824,677</u>	
A011 TOTAL PAY	9		<u>1,964,000</u>	<u>1,157,910</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,443,000</u>	<u>1,157,910</u>	
A01101 Total Basic Pay Of Officer	5		<u>1,443,000</u>	<u>1,157,910</u>	
P058 Principal (BPS-18)	1				
C226 Clinical Instructor (BPS-17)	2				
N016 Nurse Tutor (BPS-17)	2				
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>521,000</u>		
A01151 Total Basic Pay of Other Staff	4		<u>521,000</u>		
J014 Junior Clerk (BPS-11)	1				
L003 Lab: Assistant (Female) (BPS-04)	1				
F016 Female Ward Servant (BPS-01)	1				
S193 Sweeper (BPS-01)	1				
A012 TOTAL ALLOWANCES			<u>683,660</u>	<u>1,666,767</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>683,660</u>	<u>1,666,767</u>	
A01202 House Rent Allowance			114,530	73,629	
A01203 Conveyance Allowance			78,000	135,000	
A01206 Local Compensatory Allowance			12,000	9,132	
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			39,000	83,700	
A01217 Medical Allowance			38,000	40,500	
A0121B Health Professional Allowance				270,000	
A01229 Special compensation allowance				3,042	
A01239 Special Allowance				334,728	
A01243 Special Travelling Allowance			4,000	8,100	
A0124C Disparity Reduction Allowance			102,130	85,110	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PJ7175 NURSING COLLEGE PANJGUR (OLD DDO PJ7143)					
A0124R Adhoc Relief 2022			117,000	108,063	
A0124X Adhoc Relief Allowance 2023				395,763	
A01251 Mess Allowance			160,000	120,000	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>592,300</u>	<u>592,300</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			45,000	45,000	
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and cold weather charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>399,800</u>	<u>399,800</u>	
A03805 Travelling Allowance			77,000	77,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			322,800	322,800	
A039 TOTAL GENERAL			<u>127,500</u>	<u>127,500</u>	
A03901 Stationery			82,500	82,500	
A03902 Printing & Publication			22,000	22,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	
A06102 Others			12,000,000	12,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>122,100</u>	<u>122,100</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
PJ7175 NURSING COLLEGE PANJGUR (OLD DDO PJ7143)					
A130 TOTAL TRANSPORT			<u>93,500</u>	<u>93,500</u>	
A13001 Transport			93,500	93,500	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,600</u>	<u>28,600</u>	
A13101 Machinery & Equipment			28,600	28,600	
NURSING COLLEGE PANJGUR (OLD DDO PJ7143)			15,362,060	15,539,077	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7763	DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,866,190</u>	<u>10,922,566</u>	
A011	TOTAL PAY	11		<u>6,951,000</u>	<u>6,371,670</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>4,696,000</u>	<u>4,681,130</u>	
A01101	Total Basic Pay Of Officer	5		<u>4,696,000</u>	<u>4,458,004</u>	
C126	Controller (Nursing Examination Board)	(BPS-18)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	2			
C109	Computer Operator	(BPS-16)	1			
A01102	Personal pay				223,126	
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>2,255,000</u>	<u>1,690,540</u>	
A01151	Total Basic Pay of Other Staff	6		<u>2,255,000</u>	<u>1,690,540</u>	
S042	Senior Clerk	(BPS-14)	1			
S147	Stenographer	(BPS-14)	1			
J014	Junior Clerk	(BPS-11)	1			
D143	Driver	(BPS-04)	1			
N003	Naib Qasid	(BPS-01)	2			
A012	TOTAL ALLOWANCES			<u>2,915,190</u>	<u>4,550,896</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,915,190</u>	<u>4,550,896</u>	
A01201	Senior post Allowance			2,830		
A01202	House Rent Allowance			394,000	456,290	
A01203	Conveyance Allowance			530,000	397,798	
A01206	Local Compensatory Allowance			64,000	53,627	
A01207	Washing Allowance			4,000	3,600	
A01208	Dress Allowance			35,000	24,600	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7763 DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)					
A0120Q Fixed Daily Allowance				9,600	
A01210 Risk Allowance			96,000	108,000	
A01211 Hill Allowance			14,000	12,200	
A01217 Medical Allowance			248,000	197,777	
A0121B Health Professional Allowance				100,000	
A01226 Computer allowance			18,000	18,000	
A01243 Special Travelling Allowance			6,000		
A0124C Disparity Reduction Allowance			719,360	616,140	
A0124R Adhoc Relief 2022			656,000	578,609	
A0124X Adhoc Relief Allowance 2023				1,909,655	
A01251 Mess Allowance			128,000	65,000	
A03 TOTAL OPERATING EXPENSES			<u>1,148,700</u>	<u>1,148,700</u>	
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	
A03201 Postage and Telegraph			19,000	19,000	
A03202 Telephone and trunk call			53,000	53,000	
A03205 Courier and pilot service			5,000	5,000	
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	
A03304 Hot and cold weather charges			4,000	4,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>864,400</u>	<u>864,400</u>	
A03805 Travelling Allowance			250,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,400	614,400	
A039 TOTAL GENERAL			<u>203,300</u>	<u>203,300</u>	
A03901 Stationery			135,300	135,300	
A03902 Printing & Publication			55,000	55,000	
A03970 Others			13,000	13,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7763 DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>426,800</u>	<u>426,800</u>	
A130 TOTAL TRANSPORT			<u>338,800</u>	<u>338,800</u>	
A13001 Transport			338,800	338,800	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	
A13101 Machinery & Equipment			88,000	88,000	
DGHS/ NURSING EXAMINATION BOARD (OLD DDO QA7081)			11,441,690	12,498,066	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7764	NURSING SCHOOL QUETTA (OLD DDO QA7082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,526,900</u>	<u>44,888,476</u>	
A011	TOTAL PAY		45		<u>48,890,000</u>	<u>23,993,265</u>	
A011-1	TOTAL PAY OF OFFICERS		19		<u>34,701,000</u>	<u>16,419,471</u>	
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>34,701,000</u>	<u>16,419,471</u>	
P058	Principal	(BPS-19)	1				
C226	Clinical Instructor	(BPS-17)	2				
E027	English Tutor	(BPS-17)	1				
I017	Instructor	(BPS-17)	4				
M068	Midwifery Tutor	(BPS-17)	2				
N016	Nurse Tutor	(BPS-17)	3				
S187	Superintendent	(BPS-17)	1				
T068	Tutor Sister	(BPS-17)	2				
V016	Vice Principal	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
A059	Assistant Librarian	(BPS-14)	1				
A011-2	TOTAL PAY OF OTHER STAFF		26		<u>14,189,000</u>	<u>7,573,794</u>	
A01151	Total Basic Pay of Other Staff		<u>26</u>		<u>13,954,000</u>	<u>7,338,794</u>	
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	1				
W004	Warden	(BPS-09)	1				
D143	Driver	(BPS-04)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7764	NURSING SCHOOL QUETTA (OLD DDO QA7082)						
P040	Plumber	(BPS-02)	1				
A200	Aya	(BPS-01)	6				
C064	Chowkidar	(BPS-01)	4				
C127	Cook	(BPS-01)	4				
N003	Naib Qasid	(BPS-01)	1				
S193	Sweeper	(BPS-01)	2				
A01156	Total Pay of contract staff				<u>235,000</u>	<u>235,000</u>	
A012	TOTAL ALLOWANCES				<u>19,636,900</u>	<u>20,895,211</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,636,900</u>	<u>20,698,007</u>	
A01202	House Rent Allowance				4,318,000	1,449,742	
A01203	Conveyance Allowance				3,990,000	1,531,956	
A01206	Local Compensatory Allowance				258,000	208,273	
A01207	Washing Allowance				47,000	21,664	
A01208	Dress Allowance				627,000	519,032	
A0120Q	Fixed Daily Allowance				20,000	9,600	
A01210	Risk Allowance				261,000	405,000	
A01211	Hill Allowance				156,000	54,130	
A01217	Medical Allowance				2,477,000	806,480	
A0121B	Health Professional Allowance				740,000	2,094,000	
A01222	Hardship allowance				4,000	1,800	
A01224	Entertainment allowance				3,000		
A01226	Computer allowance				23,000	7,200	
A01229	Special compensation allowance				4,000	4,114	
A01239	Special Allowance					13,255	
A01242	Consolidation Travelling Allowance				50,000		
A01243	Special Travelling Allowance				64,000	54,000	
A0124C	Disparity Reduction Allowance				2,388,900	2,133,125	
A0124R	Adhoc Relief 2022				2,337,000	2,245,235	
A0124X	Adhoc Relief Allowance 2023					7,702,901	
A01251	Mess Allowance				1,854,000	1,364,000	
A01252	Non Practising Allowance				14,000		
A01254	Anaesthesia Allowance					49,400	
A01265	Cash Handling Allowance				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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7764 NURSING SCHOOL QUETTA (OLD DDO QA7082)					
A01270 Other				23,100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>197,204</u>	
A01274 Medical charges				197,204	
A03 TOTAL OPERATING EXPENSES			<u>2,271,600</u>	<u>2,271,600</u>	
A032 TOTAL COMMUNICATIONS			<u>174,000</u>	<u>174,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and trunk call			154,000	154,000	
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	
A03304 Hot and cold weather charges			26,000	26,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,689,600</u>	<u>1,689,600</u>	
A03805 Travelling Allowance			312,000	312,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,377,600	1,377,600	
A039 TOTAL GENERAL			<u>382,000</u>	<u>382,000</u>	
A03901 Stationery			198,000	198,000	
A03902 Printing & Publication			110,000	110,000	
A03970 Others			74,000	74,000	
A06 TOTAL TRANSFERS			<u>72,400,000</u>	<u>47,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>72,400,000</u>	<u>47,000,000</u>	
A06102 Others			72,400,000	47,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>652,300</u>	<u>652,300</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7764 NURSING SCHOOL QUETTA (OLD DDO QA7082)					
A130 TOTAL TRANSPORT			<u>510,400</u>	<u>510,400</u>	
A13001 Transport			510,400	510,400	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>141,900</u>	<u>141,900</u>	
A13101 Machinery & Equipment			141,900	141,900	
NURSING SCHOOL QUETTA (OLD DDO QA7082)			143,850,800	94,812,376	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7765	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,049,330</u>	<u>67,673,615</u>	
A011	TOTAL PAY	69		<u>34,439,000</u>	<u>37,213,169</u>	
A011-1	TOTAL PAY OF OFFICERS	23		<u>19,242,000</u>	<u>22,557,150</u>	
A01101	Total Basic Pay Of Officer	23		<u>19,242,000</u>	<u>21,829,910</u>	
A015	Additional Director (HRD/Training/Nursing) (BPS-19)	2				
D078	Director (HRD) (BPS-19)	1				
P087	Provincial Coordinator PHDC (BPS-19)	1				
D310	Deputy Director (HR/Medical Ethics) (BPS-18)	1				
C116	Computer Programmer (BPS-17)	2				
H026	Health Educator (BPS-17)	1				
H028	Health Nutrition Officer (BPS-17)	1				
M042	Media Researcher (Female) (BPS-17)	1				
M082	Monitoring & Evaluation Office (BPS-17)	1				
S187	Superintendent (BPS-17)	1				
T048	Trainer / Nutrition Education Planner (BPS-17)	1				
A055	Assistant (BPS-16)	2				
A058	Assistant Engineer (BPS-16)	1				
A422	Assistant Private Secretary (BPS-16)	1				
L021	Lady Health Visitor Trainer (BPS-16)	1				
T050	Training Officer (BPS-16)	2				
T093	Tutor (Store Officer-Cum-Tutor Store) (BPS-16)	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7765	DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)						
T094	Tutor (M.E.H Family Planning)	(BPS-16)	1				
T095	Tutor (Lab: Technique)	(BPS-16)	1				
A01102	Personal pay					727,240	
A011-2	TOTAL PAY OF OTHER STAFF		46		<u>15,197,000</u>	<u>14,656,019</u>	
A01151	Total Basic Pay of Other Staff		46		<u>15,197,000</u>	<u>14,656,019</u>	
A059	Assistant Librarian	(BPS-14)	1				
A171	Assistant Tutor	(BPS-14)	1				
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	5				
S147	Stenographer	(BPS-14)	4				
A049	Artist	(BPS-11)	1				
M043	Media Specialist	(BPS-11)	1				
A125	Assistant House Keeper	(BPS-09)	1				
P080	Projectionist	(BPS-08)	1				
D143	Driver	(BPS-04)	8				
T064	Tubewell Operator	(BPS-04)	1				
B015	Bearer	(BPS-01)	5				
C064	Chowkidar	(BPS-01)	2				
C127	Cook	(BPS-01)	3				
M016	Mali	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	6				
S193	Sweeper	(BPS-01)	3				
A012	TOTAL ALLOWANCES				<u>16,610,330</u>	<u>30,460,446</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,610,330</u>	<u>29,278,821</u>	
A01202	House Rent Allowance				2,778,000	2,329,098	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7765 DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)					
A01203 Conveyance Allowance			2,063,000	2,178,491	
A01206 Local Compensatory Allowance			340,000	252,204	
A01207 Washing Allowance			41,000	32,900	
A01208 Dress Allowance			35,000	77,200	
A0120Q Fixed Daily Allowance			88,000	86,400	
A01210 Risk Allowance			548,000	999,000	
A01211 Hill Allowance			109,000	87,000	
A01216 Qualification allowance			15,000		
A01217 Medical Allowance			1,502,000	1,264,718	
A0121B Health Professional Allowance			1,760,000	2,248,000	
A0121N Personal Allowance				139,600	
A01222 Hardship allowance			2,000	1,200	
A01224 Entertainment allowance			18,000	24,000	
A01226 Computer allowance			37,000	36,000	
A01239 Special Allowance				100,332	
A01242 Consolidation Travelling Allowance			68,000		
A01243 Special Travelling Allowance			10,000	14,100	
A0124C Disparity Reduction Allowance			3,262,330	3,599,822	
A0124R Adhoc Relief 2022			3,311,000	3,563,311	
A0124X Adhoc Relief Allowance 2023				11,592,345	
A01251 Mess Allowance			24,000	139,900	
A01252 Non Practising Allowance			354,000	453,200	
A01265 Cash Handling Allowance			1,000		
A01270 Other			244,000	60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,181,625</u>	
A01274 Medical charges				1,181,625	
A03 TOTAL OPERATING EXPENSES			<u>3,845,050</u>	<u>3,845,050</u>	
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			190,000	190,000	
A033 TOTAL UTILITIES			<u>549,950</u>	<u>549,950</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7765 DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)					
A03301 Gas			223,650	223,650	
A03303 Electricity			300,300	300,300	
A03304 Hot and cold weather charges			26,000	26,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,431,800</u>	<u>2,431,800</u>	
A03801 Training - domestic			538,000	538,000	
A03805 Travelling Allowance			407,000	407,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,486,800	1,486,800	
A039 TOTAL GENERAL			<u>663,300</u>	<u>663,300</u>	
A03901 Stationery			344,300	344,300	
A03902 Printing & Publication			138,000	138,000	
A03970 Others			181,000	181,000	
009 Others - Store			60,000		
058 Fund for Health Education Program			121,000		
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>924,000</u>	<u>924,000</u>	
A130 TOTAL TRANSPORT			<u>749,100</u>	<u>749,100</u>	
A13001 Transport			749,100	749,100	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>174,900</u>	<u>174,900</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7765 DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)					
A13101 Machinery & Equipment			174,900	174,900	
DIRECTORATE OF HUMAN RESOURCES DEV TRAIN (OLD DDO QA7084)			55,818,380	73,042,665	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7766	COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,753,670</u>	<u>16,673,851</u>	
A011	TOTAL PAY	11		<u>14,346,000</u>	<u>8,238,396</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>12,734,000</u>	<u>6,688,396</u>	
A01101	Total Basic Pay Of Officer	7		<u>12,734,000</u>	<u>6,661,036</u>	
P058	Principal (BPS-19)	1				
P023	Pharmacist (BPS-17)	1				
S187	Superintendent (BPS-17)	1				
T066	Tutor (BPS-17)	3				
A055	Assistant (BPS-16)	1				
A01102	Personal pay				27,360	
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>1,612,000</u>	<u>1,550,000</u>	
A01151	Total Basic Pay of Other Staff	4		<u>1,377,000</u>	<u>1,315,000</u>	
A269	Assistant Computer Operator (BPS-12)	1				
D143	Driver (BPS-04)	1				
C064	Chowkidar (BPS-01)	1				
N003	Naib Qasid (BPS-01)	1				
A01156	Total Pay of contract staff			<u>235,000</u>	<u>235,000</u>	
A012	TOTAL ALLOWANCES			<u>4,407,670</u>	<u>8,435,455</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,407,670</u>	<u>6,645,839</u>	
A01202	House Rent Allowance			745,000	623,160	
A01203	Conveyance Allowance			573,000	484,941	
A01206	Local Compensatory Allowance			41,000	43,523	
A01207	Washing Allowance			3,000	2,100	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7766 COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)					
A01208 Dress Allowance			119,000	119,800	
A0120Q Fixed Daily Allowance			20,000	9,600	
A01210 Risk Allowance			88,000	99,000	
A01211 Hill Allowance			11,000	9,000	
A01217 Medical Allowance			295,000	239,514	
A0121B Health Professional Allowance			740,000	680,000	
A01222 Hardship allowance			2,000		
A01224 Entertainment allowance			3,000	6,000	
A01226 Computer allowance			8,000	7,200	
A01242 Consolidation Travelling Allowance			50,000		
A01243 Special Travelling Allowance			6,000	10,500	
A0124C Disparity Reduction Allowance			598,670	784,192	
A0124R Adhoc Relief 2022			646,000	761,601	
A0124X Adhoc Relief Allowance 2023				2,485,708	
A01251 Mess Allowance			441,000	280,000	
A01252 Non Practising Allowance			17,000		
A01265 Cash Handling Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,789,616</u>	
A01274 Medical charges				1,789,616	
A03 TOTAL OPERATING EXPENSES			<u>1,944,900</u>	<u>1,944,900</u>	
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	
A03201 Postage and Telegraph			9,000	9,000	
A03202 Telephone and trunk call			58,000	58,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	
A03304 Hot and cold weather charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,563,600</u>	<u>1,563,600</u>	
A03805 Travelling Allowance			90,000	90,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7766 COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			1,473,600	1,473,600	
A039 TOTAL GENERAL			<u>308,300</u>	<u>308,300</u>	
A03901 Stationery			234,300	234,300	
A03902 Printing & Publication			50,000	50,000	
A03970 Others			24,000	24,000	
A06 TOTAL TRANSFERS				<u>25,400,000</u>	
A061 TOTAL SCHOLARSHIP				<u>25,400,000</u>	
A06102 Others				25,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	
A13001 Transport			88,000	88,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	
A13101 Machinery & Equipment			55,000	55,000	
COLLEGE FOR NURSING QUETTA (OLD DDO QA7269)			20,841,570	44,161,751	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
QA7767	MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,264,160</u>	<u>11,433,235</u>	
A011	TOTAL PAY		12		<u>5,930,000</u>	<u>5,785,330</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>4,054,000</u>	<u>4,067,300</u>	
A01101	Total Basic Pay Of Officer		4		<u>4,054,000</u>	<u>4,067,300</u>	
S270	Secretary Medical Faculty	(BPS-18)	1				
A155	Assistant Secretary	(BPS-17)	1				
S187	Superintendent	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,876,000</u>	<u>1,718,030</u>	
A01151	Total Basic Pay of Other Staff		8		<u>1,876,000</u>	<u>1,718,030</u>	
A269	Assistant Computer Operator	(BPS-12)	1				
D143	Driver	(BPS-04)	1				
C064	Chowkidar	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	4				
S193	Sweeper	(BPS-01)	1				
A012	TOTAL ALLOWANCES				<u>3,334,160</u>	<u>5,647,905</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,334,160</u>	<u>4,749,695</u>	
A01202	House Rent Allowance				631,000	448,049	
A01203	Conveyance Allowance				473,000	407,792	
A01206	Local Compensatory Allowance				48,000	42,864	
A01207	Washing Allowance				9,000	7,200	
A01208	Dress Allowance				26,000	32,000	
A01210	Risk Allowance				126,000	216,000	
A01211	Hill Allowance				19,000	16,800	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7767 MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)					
A01217 Medical Allowance			350,000	237,118	
A0121B Health Professional Allowance			390,000	246,000	
A01226 Computer allowance			9,000	9,000	
A01243 Special Travelling Allowance			4,000	5,400	
A0124C Disparity Reduction Allowance			530,160	559,679	
A0124R Adhoc Relief 2022			591,000	550,214	
A0124X Adhoc Relief Allowance 2023				1,821,579	
A01251 Mess Allowance			79,000	126,000	
A01252 Non Practising Allowance			48,000	24,000	
A01265 Cash Handling Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>898,210</u>	
A01274 Medical charges				898,210	
A03 TOTAL OPERATING EXPENSES			<u>920,600</u>	<u>920,600</u>	
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and trunk call			53,000	53,000	
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	
A03304 Hot and cold weather charges			12,000	12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>683,600</u>	<u>558,600</u>	
A03805 Travelling Allowance			158,000	158,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			513,600	388,600	
A03808 Conveyance charges			12,000	12,000	
A039 TOTAL GENERAL			<u>167,000</u>	<u>292,000</u>	
A03901 Stationery			121,000	246,000	
A03902 Printing & Publication			25,000	25,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7767 MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)					
A03970 Others			21,000	21,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,400</u>	<u>26,400</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	
A13101 Machinery & Equipment			26,400	26,400	
MEDICAL FACULTY BALOCHISTAN QUETTA (OLD DDO QA7276)			10,211,160	12,380,235	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7770 NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,024,170</u>	<u>7,672,284</u>	
A011 TOTAL PAY	9		<u>4,674,000</u>	<u>4,268,730</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>2,861,000</u>	<u>1,987,160</u>	
A01101 Total Basic Pay Of Officer	3		<u>2,861,000</u>	<u>1,987,160</u>	
D075 Director (BPS-19)	1				
D026 Deputy Director (BPS-18)	1				
A055 Assistant (BPS-16)	1				
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,813,000</u>	<u>2,281,570</u>	
A01151 Total Basic Pay of Other Staff	6		<u>1,813,000</u>	<u>2,281,570</u>	
S042 Senior Clerk (BPS-14)	1				
A269 Assistant Computer Operator (BPS-12)	1				
D143 Driver (BPS-04)	1				
C064 Chowkidar (BPS-01)	1				
N003 Naib Qasid (BPS-01)	1				
S193 Sweeper (BPS-01)	1				
A012 TOTAL ALLOWANCES			<u>2,350,170</u>	<u>3,403,554</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,350,170</u>	<u>3,350,310</u>	
A01202 House Rent Allowance			327,000	183,166	
A01203 Conveyance Allowance			229,000	160,276	
A01206 Local Compensatory Allowance			37,000	32,320	
A01207 Washing Allowance			5,000	4,800	
A01208 Dress Allowance			24,000	169,500	
A0120Q Fixed Daily Allowance			10,000	9,600	
A01210 Risk Allowance			72,000	144,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7770 NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)					
A01211 Hill Allowance			13,000	11,800	
A01217 Medical Allowance			186,000	152,972	
A0121B Health Professional Allowance			150,000	140,000	
A01222 Hardship allowance			1,000		
A01224 Entertainment allowance			5,000		
A01226 Computer allowance			9,000	9,000	
A01239 Special Allowance			25,000	25,200	
A01243 Special Travelling Allowance			3,000	6,000	
A0124C Disparity Reduction Allowance			708,170	463,484	
A0124R Adhoc Relief 2022			430,000	403,032	
A0124X Adhoc Relief Allowance 2023				1,344,160	
A01251 Mess Allowance			98,000	91,000	
A01252 Non Practising Allowance			18,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>53,244</u>	
A01274 Medical charges				53,244	
A03 TOTAL OPERATING EXPENSES			<u>994,700</u>	<u>994,700</u>	
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			39,000	39,000	
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	
A03304 Hot and cold weather charges			7,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>723,400</u>	<u>723,400</u>	
A03805 Travelling Allowance			109,000	109,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,400	614,400	
A039 TOTAL GENERAL			<u>215,300</u>	<u>215,300</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7770 NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)					
A03901 Stationery			135,300	135,300	
A03902 Printing & Publication			55,000	55,000	
A03970 Others			25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>253,000</u>	
A130 TOTAL TRANSPORT			<u>193,600</u>	<u>193,600</u>	
A13001 Transport			193,600	193,600	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>59,400</u>	<u>59,400</u>	
A13101 Machinery & Equipment			59,400	59,400	
NURSING DIRECTORATE BALOCHISTAN QUETTA (OLD DDO QA7385)			8,271,870	8,919,984	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7772	NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,990,280</u>	<u>8,402,603</u>	
A011	TOTAL PAY	14		<u>5,325,000</u>	<u>4,149,632</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,772,000</u>	<u>3,117,920</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,772,000</u>	<u>3,117,920</u>	
P058	Principal (BPS-18)	1				
N017	Nursing Instructor (BPS-17)	2				
T066	Tutor (BPS-17)	1				
A055	Assistant (BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,553,000</u>	<u>1,031,712</u>	
A01151	Total Basic Pay of Other Staff	9		<u>1,491,000</u>	<u>969,712</u>	
H046	House Keeper (BPS-14)	1				
S042	Senior Clerk (BPS-14)	1				
D143	Driver (BPS-04)	1				
M004	Machine Man (BPS-04)	1				
C064	Chowkidar (BPS-01)	2				
C127	Cook (BPS-01)	2				
N003	Naib Qasid (BPS-01)	1				
A01156	Total Pay of contract staff			<u>62,000</u>	<u>62,000</u>	
A012	TOTAL ALLOWANCES			<u>2,665,280</u>	<u>4,252,971</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,665,280</u>	<u>4,252,971</u>	
A01202	House Rent Allowance			431,000	331,740	
A01203	Conveyance Allowance			295,000	287,100	
A01206	Local Compensatory Allowance			35,000	41,220	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7772 NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)					
A01207 Washing Allowance			6,000	6,000	
A01208 Dress Allowance			127,000	130,800	
A0120Q Fixed Daily Allowance				9,600	
A01210 Risk Allowance			176,000	180,000	
A01211 Hill Allowance			12,000	12,000	
A01217 Medical Allowance			214,000	188,555	
A0121B Health Professional Allowance				480,000	
A01243 Special Travelling Allowance			13,000	11,800	
A0124C Disparity Reduction Allowance			646,280	522,672	
A0124R Adhoc Relief 2022			366,000	394,890	
A0124X Adhoc Relief Allowance 2023				1,308,594	
A01251 Mess Allowance			344,000	348,000	
A03 TOTAL OPERATING EXPENSES			<u>423,200</u>	<u>423,200</u>	
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and trunk call			44,000	44,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	
A03304 Hot and cold weather charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,200</u>	<u>196,200</u>	
A03805 Travelling Allowance			75,000	75,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			121,200	121,200	
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	
A03901 Stationery			99,000	99,000	
A03902 Printing & Publication			44,000	44,000	
A03970 Others			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
QA7772 NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)					
A06 TOTAL TRANSFERS			<u>22,800,000</u>	<u>22,800,000</u>	
A061 TOTAL SCHOLARSHIP			<u>22,800,000</u>	<u>22,800,000</u>	
A06102 Others			22,800,000	22,800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,700</u>	<u>128,700</u>	
A130 TOTAL TRANSPORT			<u>79,200</u>	<u>79,200</u>	
A13001 Transport			79,200	79,200	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,500</u>	<u>49,500</u>	
A13101 Machinery & Equipment			49,500	49,500	
NURSING SCHOOL SKBZ QUETTA (OLD DDO QA7597)			31,342,180	31,754,503	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7173 NURSING SCHOOL SIBI (OLD DDO SI7005)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,251,000</u>		
A011 TOTAL PAY			<u>5,661,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>1,845,000</u>		
A01101 Total Basic Pay Of Officer			<u>1,845,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,816,000</u>		
A01151 Total Basic Pay of Other Staff			<u>3,816,000</u>		
A012 TOTAL ALLOWANCES			<u>1,590,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,590,000</u>		
A01202 House Rent Allowance			298,000		
A01203 Conveyance Allowance			449,000		
A01207 Washing Allowance			6,000		
A01208 Dress Allowance			129,000		
A01210 Risk Allowance			108,000		
A01217 Medical Allowance			234,000		
A01222 Hardship allowance			2,000		
A01229 Special compensation allowance			112,000		
A01238 Charge allowance			1,000		
A01243 Special Travelling Allowance			7,000		
A0124C Disparity Reduction Allowance			244,000		
NURSING SCHOOL SIBI (OLD DDO SI7005)			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
SI7177	NURSING COLLEGE SIBI (OLD DDO SI7159)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,032,620</u>	<u>13,314,698</u>	
A011	TOTAL PAY		16		<u>9,521,000</u>	<u>7,121,260</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,164,000</u>	<u>836,660</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,164,000</u>	<u>836,660</u>	
P058	Principal	(BPS-18)	1				
C226	Clinical Instructor	(BPS-17)	1				
N017	Nursing Instructor	(BPS-17)	2				
T066	Tutor	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF		10		<u>6,357,000</u>	<u>6,284,600</u>	
A01151	Total Basic Pay of Other Staff		10		<u>6,213,000</u>	<u>6,140,600</u>	
H046	House Keeper	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1				
D143	Driver	(BPS-04)	1				
M004	Machine Man	(BPS-04)	1				
C064	Chowkidar	(BPS-01)	2				
C127	Cook	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	2				
A01156	Total Pay of contract staff				<u>144,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>3,511,620</u>	<u>6,193,438</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,511,620</u>	<u>6,004,000</u>	
A01202	House Rent Allowance				471,000	300,251	
A01203	Conveyance Allowance				559,000	468,708	
A01207	Washing Allowance				7,000	6,700	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7177 NURSING COLLEGE SIBI (OLD DDO SI7159)					
A01208 Dress Allowance			144,000	140,700	
A0120Q Fixed Daily Allowance			10,000	9,600	
A01210 Risk Allowance			128,000	198,000	
A01217 Medical Allowance			326,000	235,691	
A0121B Health Professional Allowance				460,000	
A01222 Hardship allowance			3,000	2,400	
A01229 Special compensation allowance				111,112	
A01239 Special Allowance				2,554	
A01243 Special Travelling Allowance				9,600	
A0124C Disparity Reduction Allowance			714,620	620,322	
A0124R Adhoc Relief 2022			619,000	671,925	
A0124X Adhoc Relief Allowance 2023				2,393,137	
A01251 Mess Allowance			495,000	338,200	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A01270 Other			20,000	35,100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>189,438</u>	
A01274 Medical charges				183,438	
A01299 Others				6,000	
A03 TOTAL OPERATING EXPENSES			<u>3,000,600</u>	<u>3,000,600</u>	
A032 TOTAL COMMUNICATIONS			<u>174,000</u>	<u>174,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and trunk call			154,000	154,000	
A033 TOTAL UTILITIES			<u>1,232,200</u>	<u>1,232,200</u>	
A03301 Gas			279,300	279,300	
A03302 Water			83,000	83,000	
A03303 Electricity			768,900	768,900	
A03304 Hot and cold weather charges			101,000	101,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,157,800</u>	<u>1,157,800</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
SI7177 NURSING COLLEGE SIBI (OLD DDO SI7159)					
A03805 Travelling Allowance			238,000	238,000	
A03806 Transportation of Goods			21,000	21,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			898,800	898,800	
A039 TOTAL GENERAL			<u>436,600</u>	<u>436,600</u>	
A03901 Stationery			270,600	270,600	
A03902 Printing & Publication			94,000	94,000	
A03970 Others			72,000	72,000	
A06 TOTAL TRANSFERS			<u>20,400,000</u>	<u>20,400,000</u>	
A061 TOTAL SCHOLARSHIP			<u>20,400,000</u>	<u>20,400,000</u>	
A06102 Others			20,400,000	20,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>531,300</u>	<u>531,300</u>	
A130 TOTAL TRANSPORT			<u>432,300</u>	<u>432,300</u>	
A13001 Transport			432,300	432,300	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>	<u>99,000</u>	
A13101 Machinery & Equipment			99,000	99,000	
NURSING COLLEGE SIBI (OLD DDO SI7159)			36,964,520	37,246,598	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7296 NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,097,920</u>	<u>3,192,238</u>	
A011 TOTAL PAY	9		<u>2,334,000</u>	<u>1,444,210</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,813,000</u>	<u>1,444,210</u>	
A01101 Total Basic Pay Of Officer	5		<u>1,813,000</u>	<u>1,444,210</u>	
P058 Principal (BPS-19)	1				
C226 Clinical Instructor (BPS-17)	2				
N016 Nurse Tutor (BPS-17)	2				
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>521,000</u>		
A01151 Total Basic Pay of Other Staff	4		<u>521,000</u>		
J014 Junior Clerk (BPS-11)	1				
L003 Lab: Assistant (Female) (BPS-04)	1				
F016 Female Ward Servant (BPS-01)	1				
S193 Sweeper (BPS-01)	1				
A012 TOTAL ALLOWANCES			<u>763,920</u>	<u>1,748,028</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>763,920</u>	<u>1,748,028</u>	
A01202 House Rent Allowance			71,000	84,537	
A01203 Conveyance Allowance			78,000	155,000	
A01206 Local Compensatory Allowance				5,070	
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			39,000	89,900	
A01217 Medical Allowance			23,000	46,500	
A0121B Health Professional Allowance				310,000	
A01229 Special compensation allowance			12,000	24,336	
A01243 Special Travelling Allowance			4,000	8,700	
A0124C Disparity Reduction Allowance			226,920	152,176	
A0124R Adhoc Relief 2022			131,000	139,749	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7296 NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)					
A0124X Adhoc Relief Allowance 2023				500,060	
A01251 Mess Allowance			160,000	232,000	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>678,600</u>	<u>678,600</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			55,000	55,000	
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and cold weather charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>412,800</u>	<u>412,800</u>	
A03805 Travelling Allowance			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			322,800	322,800	
A039 TOTAL GENERAL			<u>190,800</u>	<u>190,800</u>	
A03901 Stationery			118,800	118,800	
A03902 Printing & Publication			49,000	49,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	
A06102 Others			12,000,000	12,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,700</u>	<u>150,700</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
TB7296 NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)					
A130 TOTAL TRANSPORT			<u>103,400</u>	<u>103,400</u>	
A13001 Transport			103,400	103,400	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,300</u>	<u>47,300</u>	
A13101 Machinery & Equipment			47,300	47,300	
NURSING COLLEGE KECH AT TURBAT (OLD DDO TB7269)			15,927,220	16,021,538	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
UL7182	NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,931,360</u>	<u>7,828,209</u>	
A011	TOTAL PAY	9		<u>3,056,000</u>	<u>3,626,060</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,535,000</u>	<u>3,256,540</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,535,000</u>	<u>3,256,540</u>	
P058	Principal (BPS-19)	1				
C226	Clinical Instructor (BPS-17)	2				
N016	Nurse Tutor (BPS-17)	2				
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>521,000</u>	<u>369,520</u>	
A01151	Total Basic Pay of Other Staff	4		<u>521,000</u>	<u>369,520</u>	
J014	Junior Clerk (BPS-11)	1				
L003	Lab: Assistant (Female) (BPS-04)	1				
F016	Female Ward Servant (BPS-02)	1				
S193	Sweeper (BPS-01)	1				
A012	TOTAL ALLOWANCES			<u>875,360</u>	<u>4,202,149</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>875,360</u>	<u>4,202,149</u>	
A01202	House Rent Allowance			117,270	175,457	
A01203	Conveyance Allowance			20,000	337,128	
A01206	Local Compensatory Allowance				70,152	
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			7,000	174,000	
A01210	Risk Allowance				27,000	
A01217	Medical Allowance			13,000	122,052	
A0121B	Health Professional Allowance				600,000	
A01239	Special Allowance				262,528	
A01243	Special Travelling Allowance				18,000	
A0124C	Disparity Reduction Allowance			316,090	423,188	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
UL7182 NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)					
A0124R Adhoc Relief 2022			223,000	345,503	
A0124X Adhoc Relief Allowance 2023				1,171,841	
A01251 Mess Allowance			160,000	462,000	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A01270 Other				13,300	
A03 TOTAL OPERATING EXPENSES			<u>618,300</u>	<u>618,300</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			55,000	55,000	
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	
A03304 Hot and cold weather charges			7,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>412,800</u>	<u>412,800</u>	
A03805 Travelling Allowance			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			322,800	322,800	
A039 TOTAL GENERAL			<u>133,500</u>	<u>133,500</u>	
A03901 Stationery			82,500	82,500	
A03902 Printing & Publication			28,000	28,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	
A06102 Others			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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
UL7182 NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,500</u>	<u>148,500</u>	
A130 TOTAL TRANSPORT			<u>103,400</u>	<u>103,400</u>	
A13001 Transport			103,400	103,400	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,100</u>	<u>45,100</u>	
A13101 Machinery & Equipment			45,100	45,100	
NURSING COLLEGE HUB AT LASBELLA (OLD DDO UL7145)			16,698,160	20,595,009	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ZB7118	NURSING COLLEGE ZHOB (OLD DDO ZB7103)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,970,700</u>	<u>10,717,241</u>	
A011	TOTAL PAY	9		<u>3,780,000</u>	<u>5,133,588</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,259,000</u>	<u>4,695,340</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,259,000</u>	<u>4,674,820</u>	
P058	Principal (BPS-19)	1				
C226	Clinical Instructor (BPS-17)	2				
N016	Nurse Tutor (BPS-17)	2				
A01102	Personal pay				20,520	
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>521,000</u>	<u>438,248</u>	
A01151	Total Basic Pay of Other Staff	4		<u>521,000</u>	<u>438,248</u>	
J014	Junior Clerk (BPS-11)	1				
L003	Lab: Assistant (Female) (BPS-04)	1				
F016	Female Ward Servant (BPS-01)	1				
S193	Sweeper (BPS-01)	1				
A012	TOTAL ALLOWANCES			<u>1,190,700</u>	<u>5,583,653</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,190,700</u>	<u>5,445,293</u>	
A01202	House Rent Allowance			131,100	524,556	
A01203	Conveyance Allowance			104,000	385,260	
A01206	Local Compensatory Allowance				15,452	
A01207	Washing Allowance			4,000	400	
A01208	Dress Allowance			44,000	201,100	
A01210	Risk Allowance				15,000	
A01211	Hill Allowance			8,000	3,238	
A01217	Medical Allowance			49,000	149,365	
A0121B	Health Professional Allowance				580,000	
A01229	Special compensation allowance			8,000	51,291	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ZB7118 NURSING COLLEGE ZHOB (OLD DDO ZB7103)					
A01239 Special Allowance				450,076	
A01243 Special Travelling Allowance				7,200	
A0124C Disparity Reduction Allowance			343,600	534,220	
A0124R Adhoc Relief 2022			324,000	490,741	
A0124X Adhoc Relief Allowance 2023				1,594,394	
A01251 Mess Allowance			160,000	443,000	
A01252 Non Practising Allowance			14,000		
A01265 Cash Handling Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,360</u>	
A01299 Others				138,360	
A03 TOTAL OPERATING EXPENSES			<u>668,600</u>	<u>668,600</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			55,000	55,000	
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and cold weather charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>412,800</u>	<u>412,800</u>	
A03805 Travelling Allowance			90,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			322,800	322,800	
A039 TOTAL GENERAL			<u>180,800</u>	<u>180,800</u>	
A03901 Stationery			118,800	118,800	
A03902 Printing & Publication			39,000	39,000	
A03970 Others			23,000	23,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ZB7118 NURSING COLLEGE ZHOB (OLD DDO ZB7103)					
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	
A06102 Others			12,000,000	12,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	
A130 TOTAL TRANSPORT			<u>93,500</u>	<u>93,500</u>	
A13001 Transport			93,500	93,500	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,100</u>	<u>45,100</u>	
A13101 Machinery & Equipment			45,100	45,100	
NURSING COLLEGE ZHOB (OLD DDO ZB7103)			17,777,900	23,524,441	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7741	BALOCH: HEALTH CARD PROG: (INSURANCE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,739,050</u>	<u>65,667,354</u>	
A011	TOTAL PAY		70		<u>73,667,000</u>	<u>61,634,700</u>	
A011-1	TOTAL PAY OF OFFICERS		43		<u>40,667,000</u>	<u>28,634,700</u>	
A01101	Total Basic Pay Of Officer		<u>43</u>		<u>667,000</u>	<u>667,000</u>	
N024	Network Administrator	(BPS-17)	1				
A005	Accounts Officer	Class IV (Contract)	1				
A436	Admn Officer	Class IV (Contract)	1				
A681	Advocacy & Communication Specialist	Class IV (Contract)	1				
C205	Chief Executive Officer	Class IV (Contract)	1				
D080	Director Admn	Class IV (Contract)	1				
D295	Director Technical	Class IV (Contract)	1				
D302	Data Analyst	Class IV (Contract)	1				
H089	Help Line Officer	Class IV (Contract)	8				
I188	Internal Auditor	Class IV (Contract)	1				
M001	M&E Officer	Class IV (Contract)	8				
M162	Manager (I.T)	Class IV (Contract)	1				
M191	Manager Admin & Accounts	Class IV (Contract)	1				
M192	Manager Emplement & Quality Assurance	Class IV (Contract)	1				
M193	Manager M&E	Class IV (Contract)	1				

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7741	BALOCH: HEALTH CARD PROG: (INSURANCE)						
O003	Office Assistant	Class IV (Contract)	4				
P299	Procurement & Contract Management Specialist	Class IV (Contract)	1				
P300	Programmer	Class IV (Contract)	1				
Q010	Quality Assurance Officer	Class IV (Contract)	8				
A01106	Total Pay of contract staff				<u>40,000,000</u>	<u>27,967,700</u>	
A011-2	TOTAL PAY OF OTHER STAFF		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>72,050</u>	<u>4,032,654</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,050</u>	<u>4,032,654</u>	
A01201	Senior post Allowance				4,050		
A0124R	Adhoc Relief 2022				68,000		
A0124X	Adhoc Relief Allowance 2023					4,032,654	
A03	TOTAL OPERATING EXPENSES				<u>264,780,000</u>	<u>245,847,400</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,570,000</u>	<u>4,470,000</u>	
A03805	Travelling Allowance				1,500,000	1,900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,070,000	2,570,000	
A039	TOTAL GENERAL				<u>261,210,000</u>	<u>241,377,400</u>	
A03901	Stationery				1,210,000	1,210,000	
A03970	Others				260,000,000	240,167,400	
212	Advertisement & Awareness				10,000,000		
213	CMIS through NADRA				250,000,000		

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

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7741 BALOCH: HEALTH CARD PROG: (INSURANCE)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,552,160,000</u>	<u>3,055,269,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,552,160,000</u>	<u>3,055,269,000</u>	
A05270 To Others			5,552,160,000	3,055,269,000	
276 Grant in aid cost of Insurance Premium			5,552,160,000		
BALOCH: HEALTH CARD PROG: (INSURANCE)			5,890,679,050	3,366,783,754	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7755 CENTRE OF EXCELLENCY GYNAE & OBSTETRIC SPH QUETTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,939,330</u>		
A011 TOTAL PAY			<u>3,394,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>3,394,000</u>		
A01101 Total Basic Pay Of Officer			<u>3,394,000</u>		
A012 TOTAL ALLOWANCES			<u>545,330</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>545,330</u>		
A01202 House Rent Allowance			200,110		
A0124C Disparity Reduction Allowance			18,220		
A0124R Adhoc Relief 2022			327,000		
A03 TOTAL OPERATING EXPENSES			<u>66,008,000</u>	<u>66,008,000</u>	
A032 TOTAL COMMUNICATIONS			<u>217,000</u>	<u>217,000</u>	
A03201 Postage and Telegraph			17,000	17,000	
A03202 Telephone and trunk call			200,000	200,000	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	
A03304 Hot and cold weather charges			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,331,000</u>	<u>1,331,000</u>	
A03805 Travelling Allowance			500,000	500,000	
A03806 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			720,000	720,000	
A03808 Conveyance charges			11,000	11,000	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7755 CENTRE OF EXCELLENCY GYNAE & OBSTETRIC SPH QUETTA					
A039 TOTAL GENERAL			<u>64,360,000</u>	<u>64,360,000</u>	
A03901 Stationery			660,000	660,000	
A03902 Printing & Publication			200,000	200,000	
A03919 Payments to other for service rendered			5,000,000	5,000,000	
A03927 Purchase of drug and medicines			50,000,000	50,000,000	
A03955 Other Store - Tear Gas			7,000,000	7,000,000	
001 Other Store Medical Gases (Cylinders)			2,000,000		
002 Others (bedding & clothing)			1,000,000		
003 Purchase of X-ray films			1,000,000		
005 Others (Consumable stores)			2,000,000		
006 Patients Diet Charges			1,000,000		
A03970 Others			1,500,000	1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	
A13101 Machinery & Equipment			1,100,000	1,100,000	
CENTRE OF EXCELLENCY GYNAE & OBSTETRIC SPH QUETTA			71,047,330	67,108,000	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7756	QUALITY CONTROL BOARD (OLD DDO QA7067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,743,290</u>	<u>17,674,219</u>	
A011	TOTAL PAY		13		<u>9,954,000</u>	<u>9,919,700</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>8,132,000</u>	<u>7,838,300</u>	
A01101	Total Basic Pay Of Officer		7		<u>8,132,000</u>	<u>7,838,300</u>	
S023	Secretary Quality Control Board	(BPS-18)	1				
S210	Senior Pharmacist	(BPS-18)	2				
P023	Pharmacist	(BPS-17)	4				
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>1,822,000</u>	<u>2,081,400</u>	
A01151	Total Basic Pay of Other Staff		6		<u>1,822,000</u>	<u>2,081,400</u>	
S042	Senior Clerk	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	1				
D143	Driver	(BPS-04)	1				
N003	Naib Qasid	(BPS-01)	1				
P044	Porter	(BPS-01)	1				
A012	TOTAL ALLOWANCES				<u>4,789,290</u>	<u>7,754,519</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,789,290</u>	<u>7,754,519</u>	
A01202	House Rent Allowance				757,420	741,402	
A01203	Conveyance Allowance				389,000	484,570	
A01206	Local Compensatory Allowance				27,000	26,220	
A01207	Washing Allowance				3,000	1,400	
A01208	Dress Allowance				2,000	200	
A0120Q	Fixed Daily Allowance				10,000	9,600	
A01210	Risk Allowance				104,000	42,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7756 QUALITY CONTROL BOARD (OLD DDO QA7067)					
A01211 Hill Allowance			12,000	7,600	
A01216 Qualification allowance			60,000	60,000	
A01217 Medical Allowance			247,000	257,451	
A0121B Health Professional Allowance			1,134,000	1,110,000	
A01226 Computer allowance			8,000	7,200	
A01229 Special compensation allowance				7,760	
A01239 Special Allowance			2,000		
A0124C Disparity Reduction Allowance			1,113,870	1,015,192	
A0124R Adhoc Relief 2022			919,000	944,421	
A0124X Adhoc Relief Allowance 2023				3,019,503	
A01265 Cash Handling Allowance			1,000		
A01270 Other				20,000	
A03 TOTAL OPERATING EXPENSES			<u>1,469,900</u>	<u>1,469,900</u>	
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			39,000	39,000	
A03205 Courier and pilot service			63,000	63,000	
A033 TOTAL UTILITIES			<u>110,300</u>	<u>110,300</u>	
A03301 Gas			77,700	77,700	
A03303 Electricity			28,600	28,600	
A03304 Hot and cold weather charges			4,000	4,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>842,600</u>	<u>842,600</u>	
A03805 Travelling Allowance			275,000	275,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			555,600	555,600	
A03808 Conveyance charges			12,000	12,000	
A039 TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	
A03901 Stationery			121,000	121,000	
A03902 Printing & Publication			49,000	49,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7756 QUALITY CONTROL BOARD (OLD DDO QA7067)					
A03970 Others			235,000	235,000	
003 Others			25,000		
057 Drug Testing Fees			210,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>323,400</u>	<u>323,400</u>	
A130 TOTAL TRANSPORT			<u>269,500</u>	<u>269,500</u>	
A13001 Transport			269,500	269,500	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,900</u>	<u>53,900</u>	
A13101 Machinery & Equipment			53,900	53,900	
QUALITY CONTROL BOARD (OLD DDO QA7067)			16,536,590	19,467,519	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QA7757	PLANNING CELL (OLD DDO QA7069)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,736,090</u>	<u>43,543,362</u>	
A011	TOTAL PAY		19		<u>14,893,000</u>	<u>20,355,452</u>	
A011-1	TOTAL PAY OF OFFICERS		13		<u>12,568,000</u>	<u>15,233,932</u>	
A01101	Total Basic Pay Of Officer		13		<u>12,568,000</u>	<u>10,582,628</u>	
C058	Chief Planning Officer	(BPS-19)	1				
D030	Deputy Chief Planning Officer	(BPS-18)	1				
P035	Planning Officer	(BPS-18)	2				
C116	Computer Programmer	(BPS-17)	2				
M046	Medical Officer	(BPS-17)	2				
A055	Assistant	(BPS-16)	2				
A056	Assistant Accounts Officer	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	2				
A01102	Personal pay					151,304	
A01106	Total Pay of contract staff					<u>4,500,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>2,325,000</u>	<u>5,121,520</u>	
A01151	Total Basic Pay of Other Staff		6		<u>2,325,000</u>	<u>5,121,520</u>	
S147	Stenographer	(BPS-14)	1				
D143	Driver	(BPS-04)	3				
N003	Naib Qasid	(BPS-01)	2				
A012	TOTAL ALLOWANCES				<u>111,843,090</u>	<u>23,187,910</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,843,090</u>	<u>15,852,958</u>	
A01201	Senior post Allowance				15,000	13,750	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7757 PLANNING CELL (OLD DDO QA7069)					
A01202 House Rent Allowance			378,000	361,716	
A01203 Conveyance Allowance			890,000	582,162	
A01206 Local Compensatory Allowance			65,000	51,970	
A01207 Washing Allowance			6,000	6,000	
A01208 Dress Allowance			4,000	3,600	
A0120N Special Allowance @ 20% of Basic pay for Secretar				259,950	
A0120Q Fixed Daily Allowance			54,000	28,800	
A01210 Risk Allowance			152,000	180,000	
A01211 Hill Allowance			17,000	14,400	
A01216 Qualification allowance			35,000		
A01217 Medical Allowance			529,000	378,757	
A0121B Health Professional Allowance			922,000	160,000	
A01224 Entertainment allowance			8,000	6,600	
A01226 Computer allowance			55,000	55,200	
A01229 Special compensation allowance			5,000	4,896	
A0122N Special Conveyance Allowance to Disbald Employee				46,000	
A01235 Secretariat allowance			80,490		
A01239 Special Allowance			1,000	905,070	
A0123K Superior Executive Allowance				356,200	
A01240 Utility Allowance for Gas			1,005,000	705,000	
A01241 Utility Allowance for Electricity			1,005,000	705,000	
A0124C Disparity Reduction Allowance			584,600	438,062	
A0124R Adhoc Relief 2022			1,462,000	1,172,860	
A0124X Adhoc Relief Allowance 2023				3,865,032	
A01252 Non Practising Allowance			115,000	20,000	
A01270 Other			4,455,000	5,531,933	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000,000</u>	<u>7,334,952</u>	
A01274 Medical charges			100,000,000	7,334,952	
A03 TOTAL OPERATING EXPENSES			<u>552,053,500</u>	<u>5,830,323</u>	
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and trunk call			190,000	190,000	

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SPECIALIZED HEALTH CARE & MED: EDU: DEPT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7757 PLANNING CELL (OLD DDO QA7069)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,251,800</u>	<u>1,251,800</u>	
A03805 Travelling Allowance			407,000	407,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			844,800	844,800	
A039 TOTAL GENERAL			<u>550,601,700</u>	<u>4,378,523</u>	
A03901 Stationery			414,700	414,700	
A03902 Printing & Publication			138,000	138,000	
A03927 Purchase of drug and medicines			520,000,000	3,776,823	
025 Medicines for Cardiac unit SPH			20,000,000		
026 Surrender amount for Medicine			500,000,000		
A03970 Others			30,049,000	49,000	
229 Disposable items for cardiac unit SPH			30,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>309,000,000</u>	<u>279,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>309,000,000</u>	<u>279,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			30,000,000		
A05270 To Others			279,000,000	279,000,000	
322 Grant in aid for Pak Oman Hospital Pasni			279,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,900</u>	<u>680,900</u>	
A130 TOTAL TRANSPORT			<u>492,800</u>	<u>492,800</u>	
A13001 Transport			492,800	492,800	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>188,100</u>	<u>188,100</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
QA7757 PLANNING CELL (OLD DDO QA7069)					
A13101 Machinery & Equipment			188,100	188,100	
PLANNING CELL (OLD DDO QA7069)			988,470,490	329,054,585	

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>316,700,230</u>	<u>621,401,337</u>	
A011	TOTAL PAY	406		<u>157,506,000</u>	<u>275,736,848</u>	
A011-1	TOTAL PAY OF OFFICERS	205		<u>122,400,000</u>	<u>240,492,944</u>	
A01101	Total Basic Pay Of Officer	205		<u>122,400,000</u>	<u>66,463,932</u>	
P058	Principal (BPS-20)	1				
P073	Professor (BPS-20)	3				
P146	Prefessor Forensic Medicine (BPS-20)	1				
P227	Professor Pediatric Medicine (BPS-20)	1				
P242	Professor Pathology (BPS-20)	1				
P243	Professor of Surgery (BPS-20)	1				
P244	Professor of Medicine (BPS-20)	2				
P245	Professor of Community Medicine (BPS-20)	1				
P246	Professor of Gynaecology (BPS-20)	2				
P247	Professor E.N.T (BPS-20)	2				
P248	Professor of Ophthalmology (BPS-20)	2				
P249	Professor of Pharmacology (BPS-20)	1				
P274	Professor General Surgery (BPS-20)	1				
P276	Professor Cardiology (BPS-20)	1				
P280	Professor Psychiatry (BPS-20)	1				
A412	Associate Professor Gynecology (BPS-19)	1				
A475	Associate Professor (Medicine) (BPS-19)	1				

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

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					Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A461	Assistant Professor (ENT)	(BPS-18)	1				
A476	Assistant Professor Surgery	(BPS-18)	1				
A477	Assistant Professor Radiology	(BPS-18)	3				
A479	Assistant Professor Anatomy	(BPS-18)	1				
A480	Assistant Professor Physiology	(BPS-18)	2				
A481	Assistant Professor Biochemistry	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A519	Assistant Professor Plant Pathology	(BPS-18)	5				
A520	Assistant Professor Ophthalmology	(BPS-18)	2				
A521	Assistant Professor Cardiology	(BPS-18)	2				
A522	Assistant Professor Neuro Surgery	(BPS-18)	1				
A526	Assistant Professor Oral Surgery	(BPS-18)	1				
A546	Assistant Professor Pulmonology	(BPS-18)	2				
A558	Assistant Professor in Anatomy	(BPS-18)	1				
A560	Assistant Professor Community Medicine	(BPS-18)	2				
A561	Assistant Professor Dermatology	(BPS-18)	1				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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					Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
A562	Assistant Professor Pharmacology	(BPS-18)	1				
A582	Assistant Professor Gastroenterology	(BPS-18)	2				
A583	Assistant Professor Psychiatry	(BPS-18)	2				
A584	Assistant Professor Orthopedic	(BPS-18)	2				
A585	Assistant Professor Urology	(BPS-18)	2				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	2				
A614	Assistant Professor Nephrology	(BPS-18)	1				
A615	Assistant Professor Neurology	(BPS-18)	1				
A639	Assistant Professor Anesthesia	(BPS-18)	1				
A686	Assistant Professor Neurology Medicine	(BPS-18)	1				
A687	Assistant Professor Pediatric Surgery	(BPS-18)	1				
A688	Assistant Professor Operative Dentistry	(BPS-18)	1				
A721	Assistant Professor Periodontology	(BPS-18)	1				
A722	Assistant Professor Plastic Surgery	(BPS-18)	1				
S071	Senior Registrar	(BPS-18)	1				
S243	Senior Registrar Radiology	(BPS-18)	1				
S349	Senior Registrar (Psychiatry)	(BPS-18)	1				
S350	Senior Registrar (Deermatoloty)	(BPS-18)	1				

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)						
S351	Senior Registrar (Cardiology)	(BPS-18)	2				
S356	Senior Registrar (Peads Surgery)	(BPS-18)	1				
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	2				
S405	Senior Registrar Medicine	(BPS-18)	2				
S406	Senior Registrar Surgery	(BPS-18)	1				
S427	Senior Registrar Gynaecology	(BPS-18)	2				
S428	Senior Registrar Anesthiology	(BPS-18)	1				
S429	Senior Registrar Neuro Peiatric Surgery	(BPS-18)	1				
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1				
S469	Senior Registrar General Surgery	(BPS-18)	1				
S473	Senior Registrar Peds Medicine	(BPS-18)	1				
S475	Senior Registrar E&T	(BPS-18)	1				
S476	Senior Registrar Ophthalmology	(BPS-18)	1				
S477	Senior Registrar Pulmonology	(BPS-18)	1				
S478	Senior Registrar Urology	(BPS-18)	1				
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1				
S484	Senior Registrar Orthodontics	(BPS-18)	1				
S487	Senior Registrar Operative or Restorative	(BPS-18)	1				
S488	Senior Registrar Prosthodontics	(BPS-18)	1				

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)					
S489	Senior Registrar Periodontology	(BPS-18)	1			
S495	Senior Registrar Neurology	(BPS-18)	1			
S497	Senior Registrar Nephrology	(BPS-18)	1			
S507	Senior Registrar Orthopedic	(BPS-18)	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	1			
A058	Assistant Engineer	(BPS-17)	1			
C116	Computer Programmer	(BPS-17)	2			
D021	Demonstrator	(BPS-17)	26			
J032	Junior Registrar	(BPS-17)	12			
L044	Librarian	(BPS-17)	1			
M046	Medical Officer	(BPS-17)	12			
N024	Network Administrator	(BPS-17)	1			
S187	Superintendent	(BPS-17)	2			
W012	Web Master	(BPS-17)	1			
A056	Assistant Accounts Officer	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C109	Computer Operator	(BPS-16)	7			
H044	Hostel Superintendent	(BPS-16)	1			
H045	Hostel Warden	(BPS-16)	3			
L012	Laboratory Technologist	(BPS-16)	2			
A01102	Personal pay				357,840	
A01106	Total Pay of contract staff				<u>173,671,172</u>	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)				
A011-2	TOTAL PAY OF OTHER STAFF	201	<u>35,106,000</u>	<u>35,243,904</u>	
A01151	Total Basic Pay of Other Staff	201	<u>35,106,000</u>	<u>35,243,904</u>	
S005	Sanitary Inspector (BPS-15)	2			
A007	Accountant (BPS-14)	1			
A059	Assistant Librarian (BPS-14)	1			
C018	Catalogure (BPS-14)	1			
S042	Senior Clerk (BPS-14)	2			
A269	Assistant Computer Operator (BPS-12)	11			
A634	Assistant Warden (Female) (BPS-12)	2			
P019	Pesh Imam (BPS-12)	1			
A049	Artist (BPS-11)	1			
C154	Curator Museum (BPS-11)	2			
D441	Dissection Hall Attendant (BPS-11)	2			
J014	Junior Clerk (BPS-11)	7			
L071	Library Clerk (BPS-11)	2			
L156	Lab Technician/ Assistant (BPS-11)	12			
S155	Store Incharge (BPS-11)	1			
S157	Store Keeper (BPS-11)	7			
S167	Sub Engineer (BPS-11)	2			
L011	Laboratory Technician (BPS-09)	4			
M050	Medical Social Worker (BPS-09)	2			
T056	Transport Supervisor (BPS-09)	1			
C012	Carpenter (BPS-08)	1			
E007	Electrician (BPS-08)	1			
P026	Photographer (BPS-08)	1			
P080	Projectionist (BPS-08)	1			

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)					
C010	Care Taker	(BPS-05)	4			
R017	Record Keeper	(BPS-05)	2			
S030	Security Supervisor	(BPS-05)	1			
D143	Driver	(BPS-04)	8			
G021	Generator Operator	(BPS-04)	1			
P104	Pump Driver	(BPS-04)	2			
L008	Laboratory Attendant	(BPS-02)	6			
L048	Library Attendant	(BPS-02)	2			
P040	Plumber	(BPS-02)	2			
B015	Bearer	(BPS-01)	10			
B044	Bus Conductor	(BPS-01)	2			
B064	Bearer (Female)	(BPS-01)	6			
C064	Chowkidar	(BPS-01)	11			
C081	Cleaner	(BPS-01)	4			
C127	Cook	(BPS-01)	8			
C251	Cook (Female)	(BPS-01)	2			
D102	Dish Washer	(BPS-01)	1			
G044	Gutter Cooly	(BPS-01)	2			
M016	Mali	(BPS-01)	4			
N003	Naib Qasid	(BPS-01)	21			
S028	Security Guard	(BPS-01)	22			
S193	Sweeper	(BPS-01)	9			
V005	Volveman	(BPS-01)	3			
A012	TOTAL ALLOWANCES			<u>159,194,230</u>	<u>345,664,489</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>159,194,230</u>	<u>330,115,030</u>	
A01202	House Rent Allowance			5,288,930	7,636,417	
A01203	Conveyance Allowance			3,110,000	8,838,931	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)				
A01206	Local Compensatory Allowance		2,000,000	1,983,679	
A01207	Washing Allowance		82,000	45,000	
A01208	Dress Allowance		82,000	150,000	
A0120Q	Fixed Daily Allowance		32,000	76,800	
A01210	Risk Allowance		77,000	3,732,000	
A01211	Hill Allowance		122,000		
A01216	Qualification allowance		245,000	55,000	
A01217	Medical Allowance		1,927,000	5,271,319	
A0121B	Health Professional Allowance		19,082,000	5,819,140	
A01222	Hardship allowance		25,000		
A01224	Entertainment allowance		41,000	382,102	
A01226	Computer allowance		105,000	64,800	
A0122N	Special Conveyance Allowance to Disbalded Employee			353,756	
A01239	Special Allowance		1,000	3,760,264	
A01242	Consolidation Travelling Allowance		17,000		
A0124C	Disparity Reduction Allowance		7,478,300	7,863,659	
A0124R	Adhoc Relief 2022		7,263,000	9,425,613	
A0124X	Adhoc Relief Allowance 2023			30,771,220	
A01252	Non Practising Allowance		1,806,000	3,768,230	
A01253	Science Teaching Allowance		89,719,000	237,675,730	
A01254	Anaesthesia Allowance		1,281,000	1,835,370	
A01269	Basic Science Allowance		612,000		
A01270	Other		18,798,000	606,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,549,459</u>	
A01274	Medical charges			2,949,459	
A01299	Others			12,600,000	
A03	TOTAL OPERATING EXPENSES		<u>12,927,950</u>	<u>38,593,950</u>	
A032	TOTAL COMMUNICATIONS		<u>282,000</u>	<u>282,000</u>	
A03201	Postage and Telegraph		57,000	57,000	
A03202	Telephone and trunk call		225,000	225,000	

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)				
A033	TOTAL UTILITIES		<u>4,043,550</u>	<u>21,309,550</u>	
A03301	Gas		1,471,050	1,471,050	
A03302	Water		211,000	211,000	
A03303	Electricity		2,161,500	19,427,500	
A03304	Hot and cold weather charges		200,000	200,000	
A034	TOTAL OCCUPANCY COSTS			<u>8,400,000</u>	
A03402	Rent for office building			8,400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,801,400</u>	<u>4,801,400</u>	
A03805	Travelling Allowance		1,210,000	1,210,000	
A03806	Transportation of Goods		235,000	235,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,356,400	3,356,400	
A039	TOTAL GENERAL		<u>3,801,000</u>	<u>3,801,000</u>	
A03901	Stationery		660,000	660,000	
A03902	Printing & Publication		500,000	500,000	
A03970	Others		2,641,000	2,641,000	
003	Others		1,453,000		
024	Others- reading writing materials		114,000		
033	Sports Materials		228,000		
035	Cost of Chemicals		423,000		
036	Lab Science Equipments		423,000		
A06	TOTAL TRANSFERS		<u>14,400,000</u>	<u>14,400,000</u>	
A061	TOTAL SCHOLARSHIP		<u>14,400,000</u>	<u>14,400,000</u>	
A06102	Others		14,400,000	14,400,000	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
KR7158	JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,874,100</u>	<u>1,874,100</u>	
A130	TOTAL TRANSPORT		<u>907,500</u>	<u>907,500</u>	
A13001	Transport		907,500	907,500	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>512,600</u>	<u>512,600</u>	
A13101	Machinery & Equipment		512,600	512,600	
A132	TOTAL FURNITURE AND FIXTURE		<u>454,000</u>	<u>454,000</u>	
A13201	Furniture & Fixture		454,000	454,000	
JHALAWAN MEDICAL COLLEGE KHUZDAR (OLD DDO KR4262)			345,902,280	676,269,387	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>430,717,630</u>	<u>413,974,407</u>	
A011	TOTAL PAY	406		<u>176,194,000</u>	<u>181,274,007</u>	
A011-1	TOTAL PAY OF OFFICERS	205		<u>153,000,000</u>	<u>146,819,237</u>	
A01101	Total Basic Pay Of Officer	205		<u>153,000,000</u>	<u>63,261,397</u>	
P058	Principal (BPS-20)	1				
P073	Professor (BPS-20)	3				
P146	Prefessor Forensic Medicine (BPS-20)	1				
P227	Professor Pediatric Medicine (BPS-20)	1				
P242	Professor Pathology (BPS-20)	1				
P243	Professor of Surgery (BPS-20)	1				
P244	Professor of Medicine (BPS-20)	2				
P245	Professor of Community Medicine (BPS-20)	1				
P246	Professor of Gynaecology (BPS-20)	2				
P247	Professor E.N.T (BPS-20)	2				
P248	Professor of Ophthalmology (BPS-20)	2				
P249	Professor of Pharmacology (BPS-20)	1				
P274	Professor General Surgery (BPS-20)	1				
P276	Professor Cardiology (BPS-20)	1				
P280	Professor Psychiatry (BPS-20)	1				
A412	Associate Professor Gynecology (BPS-19)	1				
A475	Associate Professor (Medicine) (BPS-19)	1				

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**LI7137 MEDICAL COLLEGE LORALAI
(OLD DDO LI4201)**

A515	Associate Professor Pharmacology	(BPS-19)	1		
A525	Associate Professor General Surgery	(BPS-19)	1		
A543	Associate Professor Radiology	(BPS-19)	1		
A544	Associate Professor Pulmonology	(BPS-19)	1		
A548	Associate Professor Anatomy	(BPS-19)	1		
A549	Associate Professor in Physiology	(BPS-19)	1		
A550	Associate Professor Pathology	(BPS-19)	1		
A551	Associate Professor Bio-Chemistry	(BPS-19)	1		
A552	Associate Professor Community Medicine	(BPS-19)	1		
A553	Associate Professor Forensic Medicine	(BPS-19)	1		
A554	Associate Professor Gynaecology	(BPS-19)	1		
A555	Associate Professor E.N.T	(BPS-19)	2		
A556	Associate Professor Ophthalmology	(BPS-19)	1		
A557	Associate Professor Peads	(BPS-19)	1		
A621	Associate Professor Psychiatry	(BPS-19)	1		
A623	Associate Professor Gastroenterology	(BPS-19)	1		
S067	Senior Orthopedic Surgeon	(BPS-19)	1		
A147	Assistant Professor	(BPS-18)	4		
A247	Assistant Professor Pediatrics	(BPS-18)	2		
A255	Assistant Professor Forensic Medicine	(BPS-18)	1		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
A401	Assistant Professor (Gynecologist)	(BPS-18)	2				
A461	Assistant Professor (ENT)	(BPS-18)	1				
A476	Assistant Professor Surgery	(BPS-18)	1				
A477	Assistant Professor Radiology	(BPS-18)	3				
A479	Assistant Professor Anatomy	(BPS-18)	1				
A480	Assistant Professor Physiology	(BPS-18)	2				
A481	Assistant Professor Biochemistry	(BPS-18)	1				
A511	Assistant Professor (Medicine)	(BPS-18)	1				
A518	Assistant Professor Medicines	(BPS-18)	1				
A519	Assistant Professor Plant Pathology	(BPS-18)	5				
A520	Assistant Professor Ophthalmology	(BPS-18)	2				
A521	Assistant Professor Cardiology	(BPS-18)	2				
A522	Assistant Professor Neuro Surgery	(BPS-18)	1				
A526	Assistant Professor Oral Surgery	(BPS-18)	1				
A546	Assistant Professor Pulmonology	(BPS-18)	2				
A558	Assistant Professor in Anatomy	(BPS-18)	1				
A560	Assistant Professor Community Medicine	(BPS-18)	2				
A561	Assistant Professor Dermatology	(BPS-18)	1				

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

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

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

A562	Assistant Professor Pharmacology	(BPS-18)	1		
A582	Assistant Professor Gastroenterology	(BPS-18)	2		
A583	Assistant Professor Psychiatry	(BPS-18)	2		
A584	Assistant Professor Orthopedic	(BPS-18)	2		
A585	Assistant Professor Urology	(BPS-18)	2		
A612	Assistant Professor Anesthesiology	(BPS-18)	1		
A613	Assistant Professor General Surgery	(BPS-18)	2		
A614	Assistant Professor Nephrology	(BPS-18)	1		
A615	Assistant Professor Neurology	(BPS-18)	1		
A639	Assistant Professor Anesthesia	(BPS-18)	1		
A686	Assistant Professor Neurology Medicine	(BPS-18)	1		
A687	Assistant Professor Pediatric Surgery	(BPS-18)	1		
A721	Assistant Professor Periodontology	(BPS-18)	1		
A722	Assistant Professor Plastic Surgery	(BPS-18)	1		
S071	Senior Registrar	(BPS-18)	1		
S243	Senior Registrar Radiology	(BPS-18)	1		
S349	Senior Registrar (Psychiatry)	(BPS-18)	1		
S350	Senior Registrar (Deermatology)	(BPS-18)	1		
S351	Senior Registrar (Cardiology)	(BPS-18)	2		

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)						
S356	Senior Registrar (Peads Surgery)	(BPS-18)	1				
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	2				
S405	Senior Registrar Medicine	(BPS-18)	2				
S406	Senior Registrar Surgery	(BPS-18)	1				
S427	Senior Registrar Gynaecology	(BPS-18)	2				
S428	Senior Registrar Anesthesiology	(BPS-18)	1				
S429	Senior Registrar Neuro Peiatric Surgery	(BPS-18)	1				
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1				
S469	Senior Registrar General Surgery	(BPS-18)	1				
S473	Senior Registrar Peds Medicine	(BPS-18)	1				
S475	Senior Registrar E&T	(BPS-18)	1				
S476	Senior Registrar Ophthalmology	(BPS-18)	1				
S477	Senior Registrar Pulmonology	(BPS-18)	1				
S478	Senior Registrar Urology	(BPS-18)	1				
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1				
S484	Senior Registrar Orthodontics	(BPS-18)	1				
S487	Senior Registrar Operative or Restorative	(BPS-18)	1				
S488	Senior Registrar Prosthodontics	(BPS-18)	1				
S489	Senior Registrar Periodontology	(BPS-18)	1				

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)					
S495	Senior Registrar Neurology	(BPS-18)	1			
S497	Senior Registrar Nephrology	(BPS-18)	1			
S507	Senior Registrar Orthopedic	(BPS-18)	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	1			
A058	Assistant Engineer	(BPS-17)	1			
A506	Assistant Optometrist	(BPS-17)	1			
C116	Computer Programmer	(BPS-17)	2			
D021	Demonstrator	(BPS-17)	26			
J032	Junior Registrar	(BPS-17)	12			
L044	Librarian	(BPS-17)	1			
M046	Medical Officer	(BPS-17)	12			
N024	Network Administrator	(BPS-17)	1			
S187	Superintendent	(BPS-17)	2			
W012	Web Master	(BPS-17)	1			
A056	Assistant Accounts Officer	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C109	Computer Operator	(BPS-16)	7			
H044	Hostel Superintendent	(BPS-16)	1			
H045	Hostel Warden	(BPS-16)	3			
L012	Laboratory Technologist	(BPS-16)	2			
A01102	Personal pay				357,840	
A01106	Total Pay of contract staff				<u>79,000,000</u>	
A01150	Others				4,200,000	

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

LI7137 MEDICAL COLLEGE LORALAI
(OLD DDO LI4201)

A011-2	TOTAL PAY OF OTHER STAFF		201	23,194,000	34,454,770
A01151	Total Basic Pay of Other Staff		201	23,194,000	34,454,770
S273	Security Inspector	(BPS-15)	2		
A007	Accountant	(BPS-14)	1		
A059	Assistant Librarian	(BPS-14)	1		
C018	Catalogure	(BPS-14)	1		
S042	Senior Clerk	(BPS-14)	2		
A269	Assistant Computer Operator	(BPS-12)	11		
A634	Assistant Warden (Female)	(BPS-12)	2		
P019	Pesh Imam	(BPS-12)	1		
A049	Artist	(BPS-11)	1		
C154	Curator Museum	(BPS-11)	2		
D441	Dissection Hall Attendant	(BPS-11)	2		
J014	Junior Clerk	(BPS-11)	7		
L071	Library Clerk	(BPS-11)	2		
L156	Lab Technician/ Assistant	(BPS-11)	12		
S155	Store Incharge	(BPS-11)	1		
S157	Store Keeper	(BPS-11)	7		
S167	Sub Engineer	(BPS-11)	2		
L011	Laboratory Technician	(BPS-09)	4		
M050	Medical Social Worker	(BPS-09)	2		
T056	Transport Supervisor	(BPS-09)	1		
C012	Carpenter	(BPS-08)	1		
E007	Electrician	(BPS-08)	1		
P026	Photographer	(BPS-08)	1		

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)					
P080	Projectionist	(BPS-08)	1			
C010	Care Taker	(BPS-05)	4			
R017	Record Keeper	(BPS-05)	2			
S030	Security Supervisor	(BPS-05)	1			
D143	Driver	(BPS-04)	8			
G021	Generator Operator	(BPS-04)	1			
P104	Pump Driver	(BPS-04)	2			
L008	Laboratory Attendant	(BPS-02)	6			
L048	Library Attendant	(BPS-02)	2			
P040	Plumber	(BPS-02)	2			
B015	Bearer	(BPS-01)	10			
B044	Bus Conductor	(BPS-01)	2			
B064	Bearer (Female)	(BPS-01)	6			
C064	Chowkidar	(BPS-01)	11			
C081	Cleaner	(BPS-01)	4			
C127	Cook	(BPS-01)	8			
C251	Cook (Female)	(BPS-01)	2			
D102	Dish Washer	(BPS-01)	1			
G044	Gutter Cooly	(BPS-01)	2			
M016	Mali	(BPS-01)	4			
N003	Naib Qasid	(BPS-01)	21			
S028	Security Guard	(BPS-01)	22			
S193	Sweeper	(BPS-01)	9			
V005	Volveman	(BPS-01)	3			
A012	TOTAL ALLOWANCES			<u>254,523,630</u>	<u>232,700,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>219,607,630</u>	<u>203,128,506</u>	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)				
A01201	Senior post Allowance		18,750	11,083	
A01202	House Rent Allowance		5,393,160	5,438,558	
A01203	Conveyance Allowance		5,594,000	6,021,686	
A01206	Local Compensatory Allowance		2,000,000	1,790	
A01207	Washing Allowance		148,000	141,600	
A01208	Dress Allowance		150,000	144,000	
A0120Q	Fixed Daily Allowance			76,800	
A01210	Risk Allowance			4,017,000	
A01211	Hill Allowance		304,000	304,400	
A01216	Qualification allowance		245,000		
A01217	Medical Allowance		3,645,000	3,819,684	
A0121B	Health Professional Allowance		46,680,000	949,733	
A01222	Hardship allowance		25,000	9,600	
A01224	Entertainment allowance		41,000	19,533	
A01226	Computer allowance		105,000	7,200	
A01229	Special compensation allowance		1,202,000	1,336,629	
A0122N	Special Conveyance Allowance to Disbalded Employee		48,000	92,000	
A01238	Charge allowance		12,000		
A01239	Special Allowance		124,000	67,069	
A01242	Consolidation Travelling Allowance		17,000		
A0124C	Disparity Reduction Allowance		4,581,720	4,502,118	
A0124R	Adhoc Relief 2022		7,199,000	6,868,308	
A0124X	Adhoc Relief Allowance 2023			22,731,378	
A01250	Incentive Allowance		804,000		
A01252	Non Practising Allowance		2,430,000	2,548,379	
A01253	Science Teaching Allowance		117,959,000	138,147,878	
A01254	Anaesthesia Allowance		1,472,000	1,450,080	
A01264	Technical Allowance			4,200,000	
A01269	Basic Science Allowance		612,000		
A01270	Other		18,798,000	222,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,916,000</u>	<u>29,571,894</u>	
A01274	Medical charges			714,367	
A01289	Teaching Allowance			3,424,194	
A01299	Others		34,916,000	25,433,333	

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)				
A03	TOTAL OPERATING EXPENSES		<u>17,579,450</u>	<u>21,832,675</u>	
A032	TOTAL COMMUNICATIONS		<u>282,000</u>	<u>282,000</u>	
A03201	Postage and Telegraph		57,000	57,000	
A03202	Telephone and trunk call		225,000	225,000	
A033	TOTAL UTILITIES		<u>8,706,050</u>	<u>8,706,050</u>	
A03301	Gas		1,471,050	1,471,050	
A03302	Water		211,000	211,000	
A03303	Electricity		6,798,000	6,798,000	
A03304	Hot and cold weather charges		226,000	226,000	
A034	TOTAL OCCUPANCY COSTS			<u>4,253,225</u>	
A03402	Rent for office building			4,253,225	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,801,400</u>	<u>4,801,400</u>	
A03805	Travelling Allowance		1,210,000	1,210,000	
A03806	Transportation of Goods		235,000	235,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,356,400	3,356,400	
A039	TOTAL GENERAL		<u>3,790,000</u>	<u>3,790,000</u>	
A03901	Stationery		660,000	660,000	
A03902	Printing & Publication		500,000	500,000	
A03970	Others		2,630,000	2,630,000	
003	Others		1,453,000		
024	Others- reading writing materials		114,000		
033	Sports Materials		217,000		
035	Cost of Chemicals		423,000		
036	Lab Science Equipments		423,000		

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
LI7137	MEDICAL COLLEGE LORALAI (OLD DDO LI4201)				
A06	TOTAL TRANSFERS		<u>14,256,000</u>	<u>14,328,000</u>	
A061	TOTAL SCHOLARSHIP		<u>14,256,000</u>	<u>14,328,000</u>	
A06102	Others		14,256,000	14,328,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,874,100</u>	<u>1,874,100</u>	
A130	TOTAL TRANSPORT		<u>907,500</u>	<u>907,500</u>	
A13001	Transport		907,500	907,500	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>512,600</u>	<u>512,600</u>	
A13101	Machinery & Equipment		512,600	512,600	
A132	TOTAL FURNITURE AND FIXTURE		<u>454,000</u>	<u>454,000</u>	
A13201	Furniture & Fixture		454,000	454,000	
MEDICAL COLLEGE LORALAI (OLD DDO LI4201)			464,427,180	452,009,182	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7287	BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES (OLD DDO QA4618)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,025,090</u>		
A011	TOTAL PAY		<u>1,538,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>1,538,000</u>		
A01101	Total Basic Pay Of Officer		<u>1,538,000</u>		
A012	TOTAL ALLOWANCES		<u>487,090</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>487,090</u>		
A01202	House Rent Allowance		78,000		
A01203	Conveyance Allowance		95,000		
A01217	Medical Allowance		42,000		
A0124C	Disparity Reduction Allowance		184,090		
A0124R	Adhoc Relief 2022		88,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>250,000,000</u>	<u>62,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>250,000,000</u>	<u>62,500,000</u>	
A05270	To Others		250,000,000	62,500,000	
BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES (OLD DDO QA4618)			252,025,090	62,500,000	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>128,600,820</u>	<u>138,703,938</u>	
A011	TOTAL PAY	<u>164</u>	<u>72,975,000</u>	<u>72,672,621</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>50,531,000</u>	<u>49,288,176</u>	
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>50,531,000</u>	<u>49,137,666</u>	
P073	Professor (BPS-20)	1			
A179	Associate Professor (BPS-19)	1			
H072	HMCOs (BPS-19)	4			
A147	Assistant Professor (BPS-18)	2			
P075	Program Research Officer (BPS-18)	4			
S061	Senior Lecturer (PGT) (BPS-18)	8			
S072	Senior Research Officer (BPS-18)	5			
D021	Demonstrator (BPS-17)	12			
H025	Health Education Officer (BPS-17)	1			
I163	I.T Officer (BPS-17)	1			
M048	Medical Officer Trainee (BPS-17)	29			
R034	Research Officer (BPS-17)	3			
R081	Research Officer (Mass Communication) (BPS-17)	1			
R082	Research Officer (Bio-Statistics) (BPS-17)	1			
S187	Superintendent (BPS-17)	4			
A055	Assistant (BPS-16)	4			
A422	Assistant Private Secretary (BPS-16)	2			
C109	Computer Operator (BPS-16)	1			
R085	Research Coordinator (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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)				
A01102	Personal pay			137,760	
A01105	Qualification Pay			12,750	
A011-2	TOTAL PAY OF OTHER STAFF	79	<u>22,444,000</u>	<u>23,384,445</u>	
A01151	Total Basic Pay of Other Staff	79	<u>21,674,000</u>	<u>22,598,715</u>	
J060	Junior Accountant	(BPS-15)	1		
S365	Senior Laboratory Technician	(BPS-15)	2		
A059	Assistant Librarian	(BPS-14)	1		
L047	Library Assistant	(BPS-14)	1		
S147	Stenographer	(BPS-14)	4		
S262	Senior Technical Assistant	(BPS-14)	1		
V020	Video Assistant	(BPS-14)	2		
A269	Assistant Computer Operator	(BPS-12)	4		
A329	Assistant Computer Operator (Female)	(BPS-12)	1		
D013	Data Entry Operator	(BPS-12)	8		
F023	Field Supervisor	(BPS-12)	1		
J014	Junior Clerk	(BPS-11)	3		
J016	Junior Artist	(BPS-11)	1		
R016	Receptionist	(BPS-11)	1		
S085	Senior Supervisor	(BPS-11)	1		
S366	Senior Civil Technician	(BPS-11)	1		
S332	Senior Driver	(BPS-10)	2		
A432	Audio Visual Technician	(BPS-09)	1		
F014	Female Medical Technician	(BPS-09)	1		
L011	Laboratory Technician	(BPS-09)	3		
L020	Lady Health Visitor	(BPS-09)	3		

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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				
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)				
M014	Male Medical Technician	(BPS-09)	1		
T011	Technical Assistant	(BPS-09)	4		
C078	Civil Technician	(BPS-08)	1		
E007	Electrician	(BPS-08)	1		
P026	Photographer	(BPS-08)	1		
D103	Dispenser	(BPS-06)	1		
J041	Junior Video Assistant	(BPS-05)	1		
L005	Laboratory Assistant	(BPS-05)	2		
C285	Crutch Attendant	(BPS-04)	1		
D143	Driver	(BPS-04)	5		
D005	Dai	(BPS-02)	1		
L008	Laboratory Attendant	(BPS-02)	3		
A200	Aya	(BPS-01)	2		
B015	Bearer	(BPS-01)	3		
C064	Chowkidar	(BPS-01)	2		
N003	Naib Qasid	(BPS-01)	6		
S193	Sweeper	(BPS-01)	1		
A01152	Personal pay			15,730	
A01156	Total Pay of contract staff		<u>770,000</u>	<u>770,000</u>	
A012	TOTAL ALLOWANCES		<u>55,625,820</u>	<u>66,031,317</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>55,625,820</u>	<u>60,980,124</u>	
A01201	Senior post Allowance			13,750	
A01202	House Rent Allowance		7,911,000	5,507,789	
A01203	Conveyance Allowance		4,710,000	3,813,235	
A01206	Local Compensatory Allowance		431,000	350,679	
A01207	Washing Allowance		45,000	21,340	
A01208	Dress Allowance		51,000	17,740	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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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				
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)				
A0120N	Special Allowance @ 20% of Basic pay for Secretar		98,000		
A0120Q	Fixed Daily Allowance		49,000	39,280	
A01210	Risk Allowance		528,000	630,000	
A01211	Hill Allowance		135,000	123,620	
A01216	Qualification allowance		246,000	40,500	
A01217	Medical Allowance		4,533,000	2,298,085	
A0121B	Health Professional Allowance		17,252,000	10,836,000	
A01224	Entertainment allowance		63,000	27,800	
A01225	Instruction allowance		682,000		
A01226	Computer allowance		74,000	71,100	
A01229	Special compensation allowance		53,000	20,728	
A0122N	Special Conveyance Allowance to Disbald Employee			74,000	
A01239	Special Allowance		83,000	91,406	
A01242	Consolidation Travelling Allowance		63,000	880	
A01243	Special Travelling Allowance		6,000	6,000	
A0124C	Disparity Reduction Allowance		8,869,820	6,872,186	
A0124R	Adhoc Relief 2022		7,081,000	6,926,549	
A0124X	Adhoc Relief Allowance 2023			21,569,769	
A01252	Non Practising Allowance		2,272,000	1,461,088	
A01253	Science Teaching Allowance		179,000	8,000	
A01270	Other		211,000	158,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,051,193</u>	
A01274	Medical charges			5,012,193	
A01289	Teaching Allowance			39,000	
A03	TOTAL OPERATING EXPENSES		<u>14,896,950</u>	<u>14,896,950</u>	
A032	TOTAL COMMUNICATIONS		<u>512,000</u>	<u>512,000</u>	
A03201	Postage and Telegraph		39,000	39,000	
A03202	Telephone and trunk call		473,000	473,000	
A033	TOTAL UTILITIES		<u>2,242,250</u>	<u>2,242,250</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)				
A03301	Gas		771,750	771,750	
A03302	Water		81,000	81,000	
A03303	Electricity		1,292,500	1,292,500	
A03304	Hot and cold weather charges		97,000	97,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,280,600</u>	<u>4,280,600</u>	
A03805	Travelling Allowance		1,738,000	1,738,000	
A03806	Transportation of Goods		37,000	37,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,493,600	2,493,600	
A03808	Conveyance charges		12,000	12,000	
A039	TOTAL GENERAL		<u>7,862,100</u>	<u>7,862,100</u>	
A03901	Stationery		468,600	468,600	
A03902	Printing & Publication		444,000	444,000	
A03903	Conference/seminars/workshops/ symposia		361,500	361,500	
A03906	Uniforms and protective clothing		76,000	76,000	
A03915	Payments to Govt. Deptt for Services Rendered		240,000	240,000	
A03919	Payments to other for service rendered		1,575,000	1,575,000	
A03970	Others		4,697,000	4,697,000	
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		
111	Contraction out of Security Services		588,000		

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7288	INSTITUTE OF PUBLIC HEALTH QUETTA (OLD DDO QA4619)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,036,700</u>	<u>3,036,700</u>	
A130	TOTAL TRANSPORT		<u>977,900</u>	<u>977,900</u>	
A13001	Transport		977,900	977,900	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>151,800</u>	<u>151,800</u>	
A13101	Machinery & Equipment		151,800	151,800	
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	
A13201	Furniture & Fixture		200,000	200,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>650,000</u>	<u>650,000</u>	
A13301	Office Buildings		650,000	650,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>799,000</u>	<u>799,000</u>	
A13702	Software		436,000	436,000	
A13703	I.T. Equipment		363,000	363,000	
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 QA4619)			146,534,470	156,637,588	

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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					
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,024,087,680</u>	<u>1,025,916,047</u>	
A011	TOTAL PAY	978		<u>508,159,000</u>	<u>454,076,430</u>	
A011-1	TOTAL PAY OF OFFICERS	919		<u>495,345,000</u>	<u>441,934,646</u>	
A01101	Total Basic Pay Of Officer	919		<u>495,345,000</u>	<u>441,233,506</u>	
P073	Professor (BPS-20)	15				
P237	Professor Neuro Surgery (BPS-20)	1				
P241	Professor Neurology (BPS-20)	1				
P242	Professor Pathology (BPS-20)	1				
P247	Professor E.N.T (BPS-20)	1				
P248	Professor of Ophthalmology (BPS-20)	1				
P272	Professor Internal Medicine (BPS-20)	1				
P273	Professor Gynae & Obs (BPS-20)	1				
P274	Professor General Surgery (BPS-20)	1				
P275	Professor Radiology (BPS-20)	1				
P276	Professor Cardiology (BPS-20)	1				
P277	Professor Othopedic (BPS-20)	1				
P278	Professor Peds Medicine (BPS-20)	1				
P279	Professor Anesthesia (BPS-20)	1				
P280	Professor Psychiatry (BPS-20)	1				
P281	Professor Dermatology (BPS-20)	1				
P282	Professor Pulmonology (BPS-20)	1				
P283	Professor Nephrology (BPS-20)	1				
P284	Professor Urology (BPS-20)	1				
P285	Professor Gastroenterlogy (BPS-20)	1				

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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

**QA7289 POST GRADUATE MEDICAL INSTITUTE QUETTA
(OLD DDO QA4620)**

P286	Professor Oncology	(BPS-20)	1
P287	Professor Rheumatology	(BPS-20)	1
P288	Professor Andocrinology	(BPS-20)	1
P289	Professor Oral Maxillofacial Surgery	(BPS-20)	1
P290	Professor Emergency Medicine ER	(BPS-20)	1
A179	Associate Professor	(BPS-19)	15
A512	Associate Professor ENT	(BPS-19)	2
A524	Associate Professor Gyne and OBS	(BPS-19)	2
A525	Associate Professor General Surgery	(BPS-19)	2
A543	Associate Professor Radiology	(BPS-19)	1
A544	Associate Professor Pulmonology	(BPS-19)	2
A550	Associate Professor Pathology	(BPS-19)	2
A586	Associate Professor (Surgery)	(BPS-19)	1
A616	Associate Professor Internal Medicine	(BPS-19)	2
A617	Associate Professor Cardiology	(BPS-19)	2
A618	Associate Professor Othopedic	(BPS-19)	2
A619	Associate Professor Peds Medicine	(BPS-19)	2
A620	Associate Professor Anesthesia	(BPS-19)	2
A621	Associate Professor Psychiatry	(BPS-19)	1
A622	Associate Professor Dermatology	(BPS-19)	1

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)						
A623	Associate Professor Gastroenterlogy	(BPS-19)	1				
A624	Associate Professor Nephrology	(BPS-19)	1				
A625	Associate Professor Urology	(BPS-19)	1				
A626	Associate Professor Oncology	(BPS-19)	1				
A627	Associate Professor Rheumatology	(BPS-19)	1				
A628	Associate Professor Andocrinology	(BPS-19)	1				
A629	Associate Professor Ophthalmology	(BPS-19)	1				
A630	Associate Professor Open Dentistry	(BPS-19)	1				
A631	Associate Professor Oral Mexillofacial Surg	(BPS-19)	1				
A632	Associate Professor Emergency Medicine ER	(BPS-19)	1				
A633	Associate Professor Neuro Surgery	(BPS-19)	2				
A635	Associate Professor Neurology	(BPS-19)	1				
A147	Assistant Professor	(BPS-18)	15				
A461	Assistant Professor (ENT)	(BPS-18)	2				
A477	Assistant Professor Radiology	(BPS-18)	2				
A519	Assistant Professor Plant Pathology	(BPS-18)	2				
A520	Assistant Professor Ophthamology	(BPS-18)	2				
A521	Assistant Professor Cardiology	(BPS-18)	2				
A522	Assistant Professor Neuro Surgery	(BPS-18)	2				

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)						
A546	Assistant Professor Pulmonology	(BPS-18)	2				
A561	Assistant Professor Dermatology	(BPS-18)	2				
A582	Assistant Professor Gastroenterology	(BPS-18)	2				
A583	Assistant Professor Psychiatry	(BPS-18)	2				
A584	Assistant Professor Orthopedic	(BPS-18)	2				
A585	Assistant Professor Urology	(BPS-18)	2				
A613	Assistant Professor General Surgery	(BPS-18)	2				
A614	Assistant Professor Nephrology	(BPS-18)	2				
A615	Assistant Professor Neurology	(BPS-18)	2				
A636	Assistant Professor Internal Medicine	(BPS-18)	2				
A637	Assistant Professor Interventional Cardiology	(BPS-18)	2				
A638	Assistant Professor Ped's Medicine	(BPS-18)	2				
A639	Assistant Professor Anesthesia	(BPS-18)	2				
A641	Assistant Professor Oncology	(BPS-18)	1				
A642	Assistant Professor Rheumatology	(BPS-18)	2				
A643	Assistant Professor Endocrinology	(BPS-18)	2				
A644	Assistant Professor Open Dentistry	(BPS-18)	2				
A645	Assistant Professor Intensive Care Unit	(BPS-18)	2				

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)					
A646	Assistant Professor Emergency Medicine ER	(BPS-18)	2			
A665	Assistant Professor (Gynae & Obs)	(BPS-18)	2			
A670	Assistant Professor Oral Maxillofacial Surgery	(BPS-18)	2			
A722	Assistant Professor Plastic Surgery	(BPS-18)	1			
D036	Deputy Director (Administration)	(BPS-18)	1			
S071	Senior Registrar	(BPS-18)	15			
S199	System Analyst	(BPS-18)	1			
S244	Senior Registrar Radiology	(BPS-18)	2			
S349	Senior Registrar (Psychiatry)	(BPS-18)	2			
S350	Senior Registrar (Deermatoloty)	(BPS-18)	2			
S353	Senior Registrar (Neorology)	(BPS-18)	2			
S357	Senior Registrar (Entrology)	(BPS-18)	2			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	3			
S363	Senior Registrar (Endocrinology)	(BPS-18)	2			
S364	Senior Registrar (Gastro-enterology)	(BPS-18)	2			
S405	Senior Registrar Medicine	(BPS-18)	1			
S467	Senior Registrar Internal Medicine	(BPS-18)	2			
S468	Senior Registrar Gynae & Obs	(BPS-18)	2			
S469	Senior Registrar General Surgery	(BPS-18)	2			

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)					
S470	Senior Registrar Pathology	(BPS-18)	2			
S471	Senior Registrar Interventional Cardiology	(BPS-18)	2			
S472	Senior Registrar Orthopadic	(BPS-18)	2			
S473	Senior Registrar Peds Medicine	(BPS-18)	2			
S474	Senior Registrar Anesthesia	(BPS-18)	2			
S475	Senior Registrar E&T	(BPS-18)	3			
S476	Senior Registrar Ophthalmology	(BPS-18)	2			
S477	Senior Registrar Pulmonology	(BPS-18)	2			
S478	Senior Registrar Urology	(BPS-18)	2			
S479	Senior Registrar Oncology	(BPS-18)	1			
S480	Senior Registrar Rheumatology	(BPS-18)	3			
S481	Senior Registrar Open Dentistry	(BPS-18)	1			
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1			
S483	Senior Registrar Emergency Medicine ER	(BPS-18)	1			
S497	Senior Registrar Nephrology	(BPS-18)	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1			
T082	Training Programme Officer	(BPS-18)	4			
A025	Administrative Officer	(BPS-17)	1			
C350	Computer Programmer Technical	(BPS-17)	1			
I186	I.T Officer Technical	(BPS-17)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)						
J032	Junior Registrar	(BPS-17)	15				
L024	Lady Medical Officer	(BPS-17)	200				
L044	Librarian	(BPS-17)	1				
M046	Medical Officer	(BPS-17)	345				
M048	Medical Officer Trainee	(BPS-17)	110				
N049	Network Administrator Technical	(BPS-17)	1				
S187	Superintendent	(BPS-17)	1				
W070	Web Master Technical	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
A056	Assistant Accounts Officer	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	1				
A664	Audio Visual Operator Technical	(BPS-16)	1				
C109	Computer Operator	(BPS-16)	4				
A01102	Personal pay					60,660	
A01106	Total Pay of contract staff					<u>640,480</u>	
A011-2	TOTAL PAY OF OTHER STAFF		59		<u>12,814,000</u>	<u>12,141,784</u>	
A01151	Total Basic Pay of Other Staff		59		<u>12,814,000</u>	<u>12,141,784</u>	
A381	Assistant Cataloger	(BPS-15)	1				
C018	Catalogure	(BPS-14)	1				
A236	Audio Visual Assistant	(BPS-12)	1				
A269	Assistant Computer Operator	(BPS-12)	18				
P080	Projectionist	(BPS-08)	1				
D143	Driver	(BPS-04)	1				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)					
C064	Chowkidar	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	32			
S193	Sweeper	(BPS-01)	2			
A012	TOTAL ALLOWANCES			<u>515,928,680</u>	<u>571,839,617</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>515,928,680</u>	<u>554,782,137</u>	
A01202	House Rent Allowance			59,176,440	51,826,629	
A01203	Conveyance Allowance			41,811,000	35,064,977	
A01206	Local Compensatory Allowance			327,000	282,262	
A01207	Washing Allowance			47,000	43,200	
A01208	Dress Allowance			47,000	50,000	
A0120Q	Fixed Daily Allowance			10,000	9,600	
A01210	Risk Allowance			1,016,000	1,296,000	
A01211	Hill Allowance			135,000	123,600	
A01216	Qualification allowance			66,000	85,000	
A01217	Medical Allowance			18,122,000	15,534,107	
A0121B	Health Professional Allowance			267,257,000	225,515,051	
A01222	Hardship allowance			27,000		
A01224	Entertainment allowance			27,000	7,400	
A01226	Computer allowance			176,000	180,300	
A01229	Special compensation allowance			183,000	12,664	
A0122N	Special Conveyance Allowance to Disabled Employee			24,000	84,000	
A01239	Special Allowance			201,000	163,389	
A01242	Consolidation Travelling Allowance			9,000		
A0124C	Disparity Reduction Allowance			37,809,240	19,283,420	
A0124R	Adhoc Relief 2022			48,749,000	41,478,071	
A0124X	Adhoc Relief Allowance 2023				128,470,972	
A01251	Mess Allowance				8,000	
A01252	Non Practising Allowance			33,186,000	29,483,395	
A01253	Science Teaching Allowance			1,142,000	2,331,500	
A01254	Anaesthesia Allowance			3,333,000	2,798,600	
A01269	Basic Science Allowance			600,000	600,000	
A01270	Other			2,448,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,057,480</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)				
A01274	Medical charges			16,998,480	
A01289	Teaching Allowance			59,000	
A03	TOTAL OPERATING EXPENSES		<u>1,935,600</u>	<u>1,935,600</u>	
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>210,000</u>	
A03201	Postage and Telegraph		9,000	9,000	
A03202	Telephone and trunk call		201,000	201,000	
A033	TOTAL UTILITIES		<u>183,400</u>	<u>183,400</u>	
A03301	Gas		63,000	63,000	
A03303	Electricity		81,400	81,400	
A03304	Hot and cold weather charges		39,000	39,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,047,400</u>	<u>1,047,400</u>	
A03805	Travelling Allowance		335,000	335,000	
A03806	Transportation of Goods		8,000	8,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		692,400	692,400	
A03808	Conveyance charges		12,000	12,000	
A039	TOTAL GENERAL		<u>494,800</u>	<u>494,800</u>	
A03901	Stationery		228,800	228,800	
A03902	Printing & Publication		49,000	49,000	
A03970	Others		217,000	217,000	
003	Others		98,000		
040	PMDC Fee		119,000		
A06	TOTAL TRANSFERS		<u>230,000,000</u>	<u>181,820,363</u>	
A061	TOTAL SCHOLARSHIP		<u>230,000,000</u>	<u>181,820,363</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7289	POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)				
A06102	Others		230,000,000	181,820,363	
009	Stipend /Scholarship for al PG's of Balochistan		230,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,800</u>	<u>440,800</u>	
A130	TOTAL TRANSPORT		<u>93,500</u>	<u>93,500</u>	
A13001	Transport		93,500	93,500	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,300</u>	<u>47,300</u>	
A13101	Machinery & Equipment		47,300	47,300	
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	
A13201	Furniture & Fixture		300,000	300,000	
POST GRADUATE MEDICAL INSTITUTE QUETTA (OLD DDO QA4620)			1,256,464,080	1,210,112,810	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
QA7293	BINUQ QUETTA (OLD DDO QA4632)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000,000</u>	<u>350,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>300,000,000</u>	<u>350,000,000</u>	
A05270	To Others		300,000,000	350,000,000	
BINUQ QUETTA (OLD DDO QA4632)			300,000,000	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
QA7322	BALUCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,786,790</u>	<u>126,857,859</u>	
A011	TOTAL PAY	187		<u>54,030,000</u>	<u>55,104,448</u>	
A011-1	TOTAL PAY OF OFFICERS	92		<u>39,948,000</u>	<u>41,126,354</u>	
A01101	Total Basic Pay Of Officer	92		<u>39,948,000</u>	<u>40,733,374</u>	
E066	Executive Director	(BPS-20)	1			
P073	Professor	(BPS-20)	1			
A179	Associate Professor	(BPS-19)	1			
A458	Associate Professor (Child Psychiatry)	(BPS-19)	1			
A040	Anesthetist	(BPS-18)	1			
A147	Assistant Professor	(BPS-18)	3			
A471	Assistant Professor Child Psychiatry	(BPS-18)	1			
A472	Assistant Professor Old Age Old Psychiatry	(BPS-18)	1			
A510	Assistant Professor (General Psychiatry)	(BPS-18)	1			
A583	Assistant Professor Psychiatry	(BPS-18)	2			
N020	Nursing Superintendent	(BPS-18)	1			
P010	Pathologist	(BPS-18)	1			
S071	Senior Registrar	(BPS-18)	2			
S349	Senior Registrar (Psychiatry)	(BPS-18)	4			
S385	Senior Clinical Psychologist	(BPS-18)	1			
S386	Speech Therapist	(BPS-18)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**QA7322 BALOCHISTAN INSTITUTE OF PSYCHIATRY
& BEHAVIOURAL SCIENCE QUETTA
(OLD DDO QA4679)**

S387	Senior Registrar (Substance Abuse)	(BPS-18)	1		
S397	Senior Registrar Child Psychiatry	(BPS-18)	1		
S398	Senior Registrar Forensic Psychiatry	(BPS-18)	1		
S399	Senior Registrar Community Psychiatry	(BPS-18)	1		
A025	Administrative Officer	(BPS-17)	1		
A142	Assistant Nursing Superintendent	(BPS-17)	1		
H018	Head Nurse	(BPS-17)	2		
J032	Junior Registrar	(BPS-17)	2		
J081	Junior Clinical Psychologist	(BPS-17)	1		
L024	Lady Medical Officer	(BPS-17)	6		
L044	Librarian	(BPS-17)	2		
M046	Medical Officer	(BPS-17)	7		
M154	Medical Education Officer	(BPS-17)	1		
N017	Nursing Instructor	(BPS-17)	2		
N024	Network Administrator	(BPS-17)	1		
P023	Pharmacist	(BPS-17)	2		
P215	Psychologist (Instructor)	(BPS-17)	1		
P221	Psychological Tool Officer	(BPS-17)	1		
R034	Research Officer	(BPS-17)	1		
S187	Superintendent	(BPS-17)	1		
S403	Social Tool Officer	(BPS-17)	1		
S425	Social Clinical Instructor	(BPS-17)	1		
T111	Training Medical Officer	(BPS-17)	5		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
QA7322	BALUCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)						
A055	Assistant	(BPS-16)	3				
A422	Assistant Private Secretary	(BPS-16)	1				
A523	Assistant Hardware Engineer	(BPS-16)	1				
A745	Assistant Instructor (Arts)	(BPS-16)	1				
C109	Computer Operator	(BPS-16)	2				
J090	Junior Embroidery Instructor	(BPS-16)	1				
M109	M.R.I Technician	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	14				
S145	Statistician	(BPS-16)	1				
S539	Social Surveyor	(BPS-16)	1				
A01106	Total Pay of contract staff					<u>392,980</u>	
A011-2	TOTAL PAY OF OTHER STAFF		95		<u>14,082,000</u>	<u>13,978,094</u>	
A01151	Total Basic Pay of Other Staff		95		<u>14,082,000</u>	<u>13,978,094</u>	
A473	Art Instructor	(BPS-14)	1				
C018	Catalogure	(BPS-14)	1				
E091	Electrician Instructor	(BPS-14)	1				
M167	Medical Education Instructor	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2				
S147	Stenographer	(BPS-14)	2				
T105	Tailoring Instructor (Male)	(BPS-14)	1				
V033	Video Camera/TV Technician	(BPS-14)	1				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**QA7322 BALOCHISTAN INSTITUTE OF PSYCHIATRY
& BEHAVIOURAL SCIENCE QUETTA
(OLD DDO QA4679)**

A269	Assistant Computer Operator	(BPS-12)	3
A474	Assistant Social Surveyor	(BPS-12)	1
C301	Carpenter Instructor	(BPS-12)	1
D013	Data Entry Operator	(BPS-12)	2
E092	Embroidary Instructor	(BPS-12)	1
I020	Instructor Sports	(BPS-12)	1
M155	Musician Instructor	(BPS-12)	1
P219	Painting Instructor	(BPS-12)	1
S402	Shoes Making Instructor	(BPS-12)	1
J014	Junior Clerk	(BPS-11)	1
R016	Receptionist	(BPS-11)	1
S155	Store Incharge	(BPS-11)	1
S157	Store Keeper	(BPS-11)	1
A432	Audio Visual Technician	(BPS-09)	1
A460	Anesthesia Machine Technician	(BPS-09)	1
C213	CT Scane Technician	(BPS-09)	1
C302	CCTV Camera Technician	(BPS-09)	1
E002	ECG Technician	(BPS-09)	1
E089	ECT Assistant	(BPS-09)	1
I151	I.C.U Technician	(BPS-09)	1
L011	Laboratory Technician	(BPS-09)	1
L049	Lienen Ward Master	(BPS-09)	1
C012	Carpenter	(BPS-08)	1
E007	Electrician	(BPS-08)	1
P220	Photocopier Assistant	(BPS-07)	1

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
QA7322	BALOCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)				
D103	Dispenser	(BPS-06)	1		
P296	Pharmacy Assistant	(BPS-06)	1		
L005	Laboratory Assistant	(BPS-05)	1		
P236	Psychiatric Lab Attendant	(BPS-05)	1		
T023	Telephone Operator	(BPS-05)	2		
D143	Driver	(BPS-04)	4		
G019	Generator Driver	(BPS-04)	1		
T064	Tubewell Operator	(BPS-04)	1		
A662	Attendant (Male)	(BPS-02)	1		
A663	Attendant (Female)	(BPS-02)	1		
P040	Plumber	(BPS-02)	1		
W002	Ward Boy	(BPS-02)	20		
A200	Aya	(BPS-01)	8		
B015	Bearer	(BPS-01)	4		
C127	Cook	(BPS-01)	1		
D102	Dish Washer	(BPS-01)	1		
G044	Gutter Cooly	(BPS-01)	1		
M016	Mali	(BPS-01)	2		
N003	Naib Qasid	(BPS-01)	3		
S193	Sweeper	(BPS-01)	2		
A012	TOTAL ALLOWANCES		<u>46,756,790</u>	<u>71,753,411</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>46,756,790</u>	<u>60,025,352</u>	
A01202	House Rent Allowance		5,606,000	5,289,620	
A01203	Conveyance Allowance		4,419,000	4,557,849	
A01206	Local Compensatory Allowance		449,000	444,449	
A01207	Washing Allowance		59,000	61,348	
A01208	Dress Allowance		788,000	771,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
QA7322	BALOCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)				
A0120Q	Fixed Daily Allowance			5,662	
A01210	Risk Allowance		216,000	844,708	
A01211	Hill Allowance		163,000	150,097	
A01216	Qualification allowance		223,000	70,000	
A01217	Medical Allowance		2,643,000	2,341,749	
A0121B	Health Professional Allowance		13,735,000	13,782,000	
A01224	Entertainment allowance		23,000		
A01226	Computer allowance		30,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employee		18,000	92,000	
A01239	Special Allowance		58,000		
A01242	Consolidation Travelling Allowance		45,000		
A01243	Special Travelling Allowance		55,000	56,700	
A01244	Adhoc relief			232	
A0124C	Disparity Reduction Allowance		8,528,790	5,924,690	
A0124R	Adhoc Relief 2022		5,726,000	5,264,815	
A0124X	Adhoc Relief Allowance 2023			16,995,553	
A01250	Incentive Allowance			750	
A01251	Mess Allowance		1,639,000	1,844,290	
A01252	Non Practising Allowance		1,174,000	1,072,000	
A01253	Science Teaching Allowance		53,000	25,000	
A01254	Anaesthesia Allowance		372,000	299,880	
A01260	Ration Allowance			660	
A01270	Other		734,000	112,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,728,059</u>	
A01274	Medical charges			11,721,059	
A01289	Teaching Allowance			7,000	
A03	TOTAL OPERATING EXPENSES		<u>44,191,120</u>	<u>44,191,120</u>	
A032	TOTAL COMMUNICATIONS		<u>218,000</u>	<u>218,000</u>	
A03201	Postage and Telegraph		36,000	36,000	
A03202	Telephone and trunk call		176,000	176,000	
A03205	Courier and pilot service		6,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
QA7322	BALOCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)				
A033	TOTAL UTILITIES		<u>4,001,400</u>	<u>4,001,400</u>	
A03301	Gas		3,084,900	3,084,900	
A03302	Water		45,000	45,000	
A03303	Electricity		808,500	808,500	
A03304	Hot and cold weather charges		63,000	63,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,348,600</u>	<u>2,348,600</u>	
A03805	Travelling Allowance		724,000	724,000	
A03806	Transportation of Goods		37,000	37,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,575,600	1,575,600	
A03808	Conveyance charges		12,000	12,000	
A039	TOTAL GENERAL		<u>37,623,120</u>	<u>37,623,120</u>	
A03901	Stationery		168,300	168,300	
A03902	Printing & Publication		59,000	59,000	
A03906	Uniforms and protective clothing		38,000	38,000	
A03918	Exhibitions fairs and other national celebrations		39,000	39,000	
A03919	Payments to other for service rendered		18,119,820	18,119,820	
A03927	Purchase of drug and medicines		6,072,000	6,072,000	
A03955	Other Store - Tear Gas		12,704,000	12,704,000	
002	Others (bedding & clothing)		1,210,000		
005	Others (Consumable stores)		3,629,000		
006	Patients Diet Charges		7,865,000		
A03970	Others		423,000	423,000	
040	PMDC Fee		423,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>610,300</u>	<u>610,300</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
QA7322	BALUCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)				
A130	TOTAL TRANSPORT		<u>317,900</u>	<u>317,900</u>	
A13001	Transport		317,900	317,900	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>92,400</u>	<u>92,400</u>	
A13101	Machinery & Equipment		92,400	92,400	
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	
A13201	Furniture & Fixture		200,000	200,000	
BALUCHISTAN INSTITUTE OF PSYCHIATRY & BEHAVIOURAL SCIENCE QUETTA (OLD DDO QA4679)			145,588,210	171,659,279	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7703	DENTAL COLLEGE QUETTA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,630,000</u>		
A011	TOTAL PAY		<u>23,250,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>17,544,000</u>		
A01101	Total Basic Pay Of Officer		<u>17,544,000</u>		
P058	Principal	(BPS-20)	1		
P295	Professor Oral & Surgery	(BPS-20)	1		
P302	Professor Orthodontist	(BPS-20)	1		
P306	Professor Oral Anatomy Basic Dental Section	(BPS-20)	1		
P307	Professor Oral Pathology Basic Dental Section	(BPS-20)	1		
P308	Professor Dental Material Basic Dental Section	(BPS-20)	1		
A513	Associate Professor Oral Pathology	(BPS-19)	1		
A650	Associate Prof:Operative Restorative Conservative	(BPS-19)	1		
A651	Associate Professor Prosthodontics	(BPS-19)	1		
A652	Associate Professor Orthodontic	(BPS-19)	1		
A653	Associate Professor Oral Medicine	(BPS-19)	1		
A694	Associate Professor Dental Material Basic	(BPS-19)	1		
A695	Associate Professor Orthodontics Clinical	(BPS-19)	1		
A696	Assoc: Prof: Preventive & Public Health Dentistry	(BPS-19)	1		
A479	Assistant Professor Anatomy	(BPS-18)	1		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7703	DENTAL COLLEGE QUETTA					
A480	Assistant Professor Physiology	(BPS-18)	1			
A481	Assistant Professor Biochemistry	(BPS-18)	1			
A519	Assistant Professor Plant Pathology	(BPS-18)	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1			
A654	Assistant Professor Dental Bio Materials	(BPS-18)	1			
A655	Assistant Professor Oral Pathology	(BPS-18)	1			
A656	Assistant Prof: Community & Preventive Dentistry	(BPS-18)	1			
A657	Assistant Professor Prosthodontics	(BPS-18)	1			
A658	Assitt: Prof:Operative Restorative Conservative	(BPS-18)	1			
A659	Assistant Professor Oral Medicine	(BPS-18)	1			
A660	Assistant Professor Orthodontic	(BPS-18)	1			
A670	Assistant Professor Oral Maxillofacial Surgery	(BPS-18)	1			
S484	Senior Registrar Orthodontics	(BPS-18)	1			
S485	Senior Lecturer Community & Preventive Dentistry	(BPS-18)	1			
S486	Senior Lecturer Oral Maxillofacial	(BPS-18)	1			
S487	Senior Registrar Operative or Restorative	(BPS-18)	1			
S488	Senior Registrar Prosthodontics	(BPS-18)	1			
S489	Senior Registrar Periodontology	(BPS-18)	1			
S490	Senior Registrar Oral Medicine	(BPS-18)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7703	DENTAL COLLEGE QUETTA						
D021	Demonstrator	(BPS-17)	7				
L044	Librarian	(BPS-17)	1				
O005	Office Superintendent	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	1				
H045	Hostel Warden	(BPS-16)	2				
A011-2	TOTAL PAY OF OTHER STAFF		40		<u>5,706,000</u>		
A01151	Total Basic Pay of Other Staff		40		<u>5,706,000</u>		
A007	Accountant	(BPS-14)	1				
A059	Assistant Librarian	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2				
A190	Audio Visual Operator	(BPS-12)	2				
A269	Assistant Computer Operator	(BPS-12)	2				
E109	Electro Dental Technician	(BPS-12)	2				
M186	Multi Media Operator	(BPS-12)	2				
S157	Store Keeper	(BPS-11)	1				
C353	Ceramics Technician	(BPS-09)	1				
D024	Dental Technician	(BPS-09)	8				
L161	Lab: Tech: Oral Biology Pathology Community Dentis	(BPS-09)	5				
O035	Orthodontics Technician	(BPS-09)	1				
A661	Audio Visual Projectionist	(BPS-08)	1				
E007	Electrician	(BPS-08)	1				
D143	Driver	(BPS-04)	2				
S028	Security Guard	(BPS-01)	4				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7703	DENTAL COLLEGE QUETTA				
S193	Sweeper	(BPS-01)	4		
A012	TOTAL ALLOWANCES			<u>14,380,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,380,000</u>	
A01202	House Rent Allowance		7,944,000		
A01203	Conveyance Allowance		2,886,000		
A01207	Washing Allowance		150,000		
A01208	Dress Allowance		150,000		
A01217	Medical Allowance		680,000		
A0121B	Health Professional Allowance		1,250,000		
A01242	Consolidation Travelling Allowance		70,000		
A01270	Other		1,250,000		
A03	TOTAL OPERATING EXPENSES			<u>5,929,000</u>	<u>3,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and trunk call		250,000	250,000	
A033	TOTAL UTILITIES			<u>4,552,000</u>	<u>2,286,000</u>
A03301	Gas		2,163,000	2,163,000	
A03302	Water		103,000	103,000	
A03303	Electricity		2,266,000		
A03304	Hot and cold weather charges		20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>652,000</u>	<u>652,000</u>
A03805	Travelling Allowance		200,000	200,000	
A03806	Transportation of Goods		20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		432,000	432,000	
A039	TOTAL GENERAL			<u>465,000</u>	<u>465,000</u>
A03901	Stationery		165,000	165,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7703	DENTAL COLLEGE QUETTA				
A03902	Printing & Publication		100,000	100,000	
A03970	Others		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>462,000</u>	<u>462,000</u>	
A130	TOTAL TRANSPORT		<u>242,000</u>	<u>242,000</u>	
A13001	Transport		242,000	242,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>220,000</u>	
A13101	Machinery & Equipment		220,000	220,000	
DENTAL COLLEGE QUETTA			44,021,000	4,125,000	

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			2023-2024	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>495,926,930</u>	<u>625,649,891</u>	
A011	TOTAL PAY		730	<u>296,042,000</u>	<u>302,141,940</u>	
A011-1	TOTAL PAY OF OFFICERS		393	<u>190,609,000</u>	<u>200,467,657</u>	
A01101	Total Basic Pay Of Officer		<u>393</u>	<u>190,609,000</u>	<u>199,023,222</u>	
C171	Chest Consultant	(BPS-20)	4			
E111	Executive Director (Professor)	(BPS-20)	1			
M051	Medical Superintendent	(BPS-20)	1			
P282	Professor Pulmonology	(BPS-20)	1			
P291	Professor Thoracic Surgery	(BPS-20)	1			
A544	Associate Professor Pulmonology	(BPS-19)	2			
A648	Associate Professor Thoracic Surgery	(BPS-19)	1			
C051	Chief Lady Medical Officer	(BPS-19)	6			
C052	Chief Medical Officer	(BPS-19)	15			
D297	Director (Admn & Finance)	(BPS-19)	1			
P310	Principal Scientific Office/Administrative Officer	(BPS-19)	1			
S040	Senior Chest Physican	(BPS-19)	5			
S292	Senior Chest Specialist	(BPS-19)	3			
S334	Senior Radiologist	(BPS-19)	1			
A040	Anesthetist	(BPS-18)	2			
A140	Assistant Medical Superintendent	(BPS-18)	1			
A404	Assistant Professor (Thoracic Surgery)	(BPS-18)	2			

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA				
A546	Assistant Professor Pulmonology	(BPS-18)	7		
C009	Cardiologist	(BPS-18)	1		
C029	Chest Specialist	(BPS-18)	4		
C030	Chest Surgeon	(BPS-18)	2		
D036	Deputy Director (Administration)	(BPS-18)	1		
D318	Diabetologist	(BPS-18)	1		
G051	General Surgeon	(BPS-18)	1		
I192	I.C.U Specialist	(BPS-18)	2		
N020	Nursing Superintendent	(BPS-18)	1		
P010	Pathologist	(BPS-18)	1		
P115	Physician	(BPS-18)	1		
P153	Paediatrician	(BPS-18)	1		
P293	Polysomnographic	(BPS-18)	2		
R008	Radiologist	(BPS-18)	2		
R039	Resident Medical Officer	(BPS-18)	1		
S210	Senior Pharmacist	(BPS-18)	2		
S243	Senior Registrar Radiology	(BPS-18)	1		
S508	Senior Medical Lab Technician	(BPS-18)	1		
A005	Accounts Officer	(BPS-17)	1		
A025	Administrative Officer	(BPS-17)	1		
A142	Assistant Nursing Superintendent	(BPS-17)	1		
A506	Assistant Optometrist	(BPS-17)	2		
A647	Assistant Director Logistic	(BPS-17)	1		
A649	Analyst	(BPS-17)	1		
B050	Bio Medical Engineer	(BPS-17)	2		

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA				
B055	Bio-Technologist	(BPS-17)	1		
C116	Computer Programmer	(BPS-17)	1		
D208	Dental Surgeon	(BPS-17)	10		
H018	Head Nurse	(BPS-17)	9		
I188	Internal Auditor	(BPS-17)	1		
J018	Junior Chest Surgeon	(BPS-17)	2		
J032	Junior Registrar	(BPS-17)	2		
L024	Lady Medical Officer	(BPS-17)	42		
L167	Lab Quality Control Officer	(BPS-17)	1		
M033	Matron	(BPS-17)	2		
M046	Medical Officer	(BPS-17)	57		
M047	Medical Officer (Male/Female)	(BPS-17)	10		
M063	Micro Bilogist	(BPS-17)	3		
M177	Molecular Biologist	(BPS-17)	3		
M178	Microbiologist	(BPS-17)	4		
P023	Pharmacist	(BPS-17)	34		
P029	Physiotherapist	(BPS-17)	2		
P066	Private Secretary	(BPS-17)	1		
S144	Statistical Officer	(BPS-17)	1		
S187	Superintendent	(BPS-17)	1		
A055	Assistant	(BPS-16)	2		
A081	Assistant cum Accountant	(BPS-16)	1		
L012	Laboratory Technologist	(BPS-16)	6		
M015	Male Nurse	(BPS-16)	9		
M045	Medical Lab Technologist	(BPS-16)	2		
M109	M.R.I Technician	(BPS-16)	2		

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA						
P312	Polysonography Technician	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	94				
A01102	Personal pay					68,400	
A01106	Total Pay of contract staff					<u>1,376,035</u>	
A011-2	TOTAL PAY OF OTHER STAFF		337		<u>105,433,000</u>	<u>101,674,283</u>	
A01151	Total Basic Pay of Other Staff		<u>337</u>		<u>95,686,000</u>	<u>91,748,447</u>	
H046	House Keeper	(BPS-14)	1				
K010	Khateeb	(BPS-14)	1				
P030	Physiotherapy Assistant	(BPS-14)	2				
R092	Radiographer	(BPS-14)	2				
S042	Senior Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	2				
D013	Data Entry Operator	(BPS-12)	4				
J014	Junior Clerk	(BPS-11)	4				
S070	Senior Radiographer	(BPS-11)	1				
S140	Statistical Assistant	(BPS-11)	1				
S157	Store Keeper	(BPS-11)	7				
A229	Anesthesia Technician	(BPS-09)	5				
B082	Bed Manager	(BPS-09)	4				
C213	CT Scane Technician	(BPS-09)	2				
D024	Dental Technician	(BPS-09)	1				
E002	ECG Technician	(BPS-09)	3				
I151	I.C.U Technician	(BPS-09)	4				
J031	Junior Radiographer	(BPS-09)	4				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

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

**QA7704 FATIMA JINNAH INSTITUTE OF CHEST
DISEASES QUETTA**

L011	Laboratory Technician	(BPS-09)	10
L020	Lady Health Visitor	(BPS-09)	2
L054	Linen Ward Master	(BPS-09)	2
O021	O.T Technician	(BPS-09)	4
O029	Oxygeon Plant Operator	(BPS-09)	2
P294	PFT Technician	(BPS-09)	4
R093	Receptionist (Male/Female)	(BPS-09)	1
T026	Telephone Technician	(BPS-09)	1
X001	X-Ray Assistant	(BPS-09)	9
C012	Carpenter	(BPS-08)	1
E007	Electrician	(BPS-08)	3
C104	Compounder	(BPS-06)	7
D103	Dispenser	(BPS-06)	9
O012	Operation Theatre Assistant	(BPS-06)	4
O022	O.T Assistant	(BPS-06)	5
C351	CSD Operator	(BPS-05)	2
L005	Laboratory Assistant	(BPS-05)	10
R017	Record Keeper	(BPS-05)	1
R024	Registration Clerk	(BPS-05)	1
S007	Sanitary Supervisor	(BPS-05)	2
T003	Tailor Master	(BPS-05)	1
T023	Telehpone Operator	(BPS-05)	4
D143	Driver	(BPS-04)	9
G008	Gas Fitter	(BPS-04)	1
G019	Generator Driver	(BPS-04)	2
G020	Generator Fitter	(BPS-04)	1
I049	Incinerator Operator	(BPS-04)	2

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**QA7704 FATIMA JINNAH INSTITUTE OF CHEST
DISEASES QUETTA**

L008	Laboratory Attendant	(BPS-04)	8
M034	Muazzin	(BPS-04)	1
N018	Nursing Orderly	(BPS-04)	4
O001	Occupation Therapist	(BPS-04)	1
P104	Pump Driver	(BPS-04)	3
N015	Nurse Dai	(BPS-02)	2
P040	Plumber	(BPS-02)	2
R010	Raj Mistry (Mason)	(BPS-02)	2
W002	Ward Boy	(BPS-02)	49
W036	Work Mistry	(BPS-02)	1
A200	Aya	(BPS-01)	1
B010	Barbar	(BPS-01)	1
B015	Bearer	(BPS-01)	4
B029	Boiler	(BPS-01)	2
C064	Chowkidar	(BPS-01)	9
C081	Cleaner	(BPS-01)	3
C127	Cook	(BPS-01)	6
D071	Dhobi	(BPS-01)	6
F016	Female Ward Servant	(BPS-01)	19
H016	Head Mali	(BPS-01)	1
H021	Head Sweeper	(BPS-01)	1
K012	Khidmatgar	(BPS-01)	2
M016	Mali	(BPS-01)	12
M029	Masalchi	(BPS-01)	1
N003	Naib Qasid	(BPS-01)	13
S028	Security Guard	(BPS-01)	3
S193	Sweeper	(BPS-01)	30

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA				
A01152	Personal pay			178,836	
A01156	Total Pay of contract staff		<u>9,747,000</u>	<u>9,747,000</u>	
A012	TOTAL ALLOWANCES		<u>199,884,930</u>	<u>323,507,951</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>199,884,930</u>	<u>297,807,989</u>	
A01201	Senior post Allowance		23,750	30,000	
A01202	House Rent Allowance		25,260,000	22,239,137	
A01203	Conveyance Allowance		20,538,000	20,954,568	
A01206	Local Compensatory Allowance		2,380,000	2,223,839	
A01207	Washing Allowance		240,000	223,910	
A01208	Dress Allowance		3,061,000	3,346,664	
A0120Q	Fixed Daily Allowance		81,000	65,113	
A01210	Risk Allowance		2,895,000	5,014,880	
A01211	Hill Allowance		674,000	693,254	
A01216	Qualification allowance		128,000	120,000	
A01217	Medical Allowance		9,624,000	10,937,717	
A0121B	Health Professional Allowance		51,291,000	66,784,637	
A0121D	Rural Incentive Allowance		66,000	24,000	
A01222	Hardship allowance		6,000	4,150	
A01224	Entertainment allowance		139,000	99,400	
A01226	Computer allowance		39,000	31,800	
A01229	Special compensation allowance		51,000	21,606	
A0122N	Special Conveyance Allowance to Disabled Employee		52,000	280,000	
A0122Y	AD-Hoc Relief Allowance 2017			8,326	
A01239	Special Allowance		87,000	81,868	
A01242	Consolidation Travelling Allowance		308,000	10,282	
A01243	Special Travelling Allowance		242,000	285,851	
A0124C	Disparity Reduction Allowance		37,541,180	28,605,071	
A0124R	Adhoc Relief 2022		29,130,000	27,811,378	
A0124X	Adhoc Relief Allowance 2023			91,478,089	
A01251	Mess Allowance		8,712,000	8,272,180	
A01252	Non Practising Allowance		4,449,000	5,217,653	
A01254	Anaesthesia Allowance		1,103,000	2,292,136	
A01265	Cash Handling Allowance		9,000		
A01270	Other		1,755,000	650,480	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,699,962</u>	
A01274	Medical charges			9,439,962	
A01277	Contingent paid staff			16,260,000	
A03	TOTAL OPERATING EXPENSES		<u>327,199,300</u>	<u>332,789,300</u>	
A032	TOTAL COMMUNICATIONS		<u>816,000</u>	<u>966,000</u>	
A03201	Postage and Telegraph		16,000	66,000	
A03202	Telephone and trunk call		800,000	900,000	
A033	TOTAL UTILITIES		<u>40,472,800</u>	<u>41,612,800</u>	
A03301	Gas		16,222,500	16,462,500	
A03302	Water		309,000	409,000	
A03303	Electricity		22,289,300	23,089,300	
A03304	Hot and cold weather charges		77,000	77,000	
A03305	P.O.L. for Generator		1,575,000	1,575,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,791,000</u>	<u>5,391,000</u>	
A03805	Travelling Allowance		2,000,000	2,000,000	
A03806	Transportation of Goods		31,000	531,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,760,000	2,860,000	
A039	TOTAL GENERAL		<u>281,119,500</u>	<u>284,819,500</u>	
A03901	Stationery		1,732,500	2,232,500	
A03902	Printing & Publication		840,000	840,000	
A03905	Newspapers Periodicals & Books			500,000	
A03906	Uniforms and protective clothing		59,000	59,000	
A03907	Advertising & Publicity			100,000	
A03915	Payments to Govt. Deptt for Services Rendered			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA				
A03919	Payments to other for service rendered		11,600,000	11,650,000	
A03927	Purchase of drug and medicines		200,000,000	202,000,000	
A03955	Other Store - Tear Gas		40,549,000	40,549,000	
001	Other Store Medical Gases (Cylinders)		30,000,000		
002	Others (bedding & clothing)		3,000,000		
003	Purchase of X-ray films		7,500,000		
004	Licence fees PNRA		49,000		
A03970	Others		26,139,000	26,639,000	
003	Others		1,139,000		
036	Lab Science Equipments		25,000,000		
A03983	Expenditure Tracking/ Monitoring		200,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>10,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			9,300,000	
A05270	To Others			1,000,000	
A06	TOTAL TRANSFERS			<u>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	
A06301	Entertainments & Gifts			100,000	
A09	TOTAL PHYSICAL ASSETS		<u>183,700,000</u>	<u>190,400,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	
A09201	Hardware			300,000	
A09203	I.T. Equipment			300,000	

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			Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>183,700,000</u>	<u>189,500,000</u>	
A09601	Plant and Machinery		183,700,000	189,500,000	
005	Science Equipments		183,700,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	
A09701	Furniture and Fixtures			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,368,400</u>	<u>20,568,400</u>	
A130	TOTAL TRANSPORT		<u>1,368,400</u>	<u>1,368,400</u>	
A13001	Transport		1,368,400	1,368,400	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,500,000</u>	<u>17,000,000</u>	
A13101	Machinery & Equipment		16,500,000	17,000,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	
A13201	Furniture & Fixture			200,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	
A13301	Office Buildings			500,000	
A138	TOTAL GENERAL		<u>1,500,000</u>	<u>1,500,000</u>	
A13801	Maintenance of gardens		1,500,000	1,500,000	

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7704	FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA				
FATIMA JINNAH INSTITUTE OF CHEST DISEASES QUETTA			1,026,194,630	1,179,807,591	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,810,811,170</u>	<u>1,494,711,634</u>	
A011	TOTAL PAY	1473		<u>1,101,977,000</u>	<u>750,318,120</u>	
A011-1	TOTAL PAY OF OFFICERS	852		<u>573,753,000</u>	<u>571,465,283</u>	
A01101	Total Basic Pay Of Officer	852		<u>573,753,000</u>	<u>568,271,916</u>	
P058	Principal (BPS-20)	1				
P073	Professor (BPS-20)	72				
P216	Professor Throsic Surgery (BPS-20)	2				
P226	Professor Chemical Pathology (BPS-20)	1				
P227	Professor Pediatric Medicine (BPS-20)	1				
P241	Professor Neurology (BPS-20)	1				
P243	Professor of Surgery (BPS-20)	2				
P244	Professor of Medicine (BPS-20)	2				
P246	Professor of Gynaecology (BPS-20)	3				
P247	Professor E.N.T (BPS-20)	1				
P281	Professor Dermatology (BPS-20)	1				
P283	Professor Nephrology (BPS-20)	1				
P304	Professor Endocrinology (BPS-20)	1				
A179	Associate Professor (BPS-19)	80				
A412	Associate Professor Gynecology (BPS-19)	4				
A475	Associate Professor (Medicine) (BPS-19)	5				
A512	Associate Professor ENT (BPS-19)	3				
A515	Associate Professor Pharmacology (BPS-19)	1				

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

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)					
A477	Assistant Professor Radiology	(BPS-18)	3			
A479	Assistant Professor Anatomy	(BPS-18)	1			
A480	Assistant Professor Physiology	(BPS-18)	1			
A481	Assistant Professor Biochemistry	(BPS-18)	1			
A508	Assistant Professor (Dental Section) Oral Biology	(BPS-18)	1			
A511	Assistant Professor (Medicine)	(BPS-18)	11			
A514	Assistant Professor Tuberculosis & Chest Diseases	(BPS-18)	1			
A521	Assistant Professor Cardiology	(BPS-18)	1			
A545	Assistant Professor Immunology	(BPS-18)	1			
A546	Assistant Professor Pulmonology	(BPS-18)	1			
A560	Assistant Professor Community Medicine	(BPS-18)	1			
A561	Assistant Professor Dermatology	(BPS-18)	1			
A562	Assistant Professor Pharmacology	(BPS-18)	1			
A582	Assistant Professor Gastroenterology	(BPS-18)	1			
A612	Assistant Professor Anesthesiology	(BPS-18)	1			
A638	Assistant Professor Ped's Medicine	(BPS-18)	1			
A641	Assistant Professor Oncology	(BPS-18)	1			
A699	Assistant Professor Endocrinology	(BPS-18)	1			

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)					
A700	Assistant Professor Neurosurgery	(BPS-18)	4			
A702	Assistant Professor Rhemtology	(BPS-18)	1			
A722	Assistant Professor Plastic Surgery	(BPS-18)	1			
B042	Bursar	(BPS-18)	1			
S060	Senior Lecturer	(BPS-18)	11			
S062	Senior Librarian	(BPS-18)	1			
S071	Senior Registrar	(BPS-18)	105			
S199	System Analyst	(BPS-18)	1			
S243	Senior Registrar Radiology	(BPS-18)	3			
S331	Senior Registrar (Gynecology)	(BPS-18)	6			
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	1			
S388	Senior Registrar (ENT)	(BPS-18)	5			
S389	Senior Lecturer (Preventive& P.H Department)	(BPS-18)	1			
S405	Senior Registrar Medicine	(BPS-18)	8			
S406	Senior Registrar Surgery	(BPS-18)	10			
S422	Senior Lecturer Biology (Dental Section) Oral Bio	(BPS-18)	2			
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	2			
S522	Senior Registrar Rehumatology	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	2			
A191	Audiologist	(BPS-17)	3			
D021	Demonstrator	(BPS-17)	111			
J032	Junior Registrar	(BPS-17)	102			
L030	Lecturer	(BPS-17)	5			

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)					
L044	Librarian	(BPS-17)	5			
M046	Medical Officer	(BPS-17)	10			
P022	Pharmaceutical Chemist	(BPS-17)	1			
P098	Public Relation Officer	(BPS-17)	2			
S137	Staff Officer	(BPS-17)	1			
S187	Superintendent	(BPS-17)	5			
T013	Technical Officer	(BPS-17)	1			
A055	Assistant	(BPS-16)	11			
A422	Assistant Private Secretary	(BPS-16)	9			
C109	Computer Operator	(BPS-16)	4			
D015	Data Processing Incharge	(BPS-16)	1			
H044	Hostel Superintendent	(BPS-16)	4			
H045	Hostel Warden	(BPS-16)	3			
L012	Laboratory Technologist	(BPS-16)	13			
M045	Medical Lab Technologist	(BPS-16)	1			
W032	Workshop Manager	(BPS-16)	1			
A01102	Personal pay				1,992,129	
A01103	Special pay				8,520	
A01105	Qualification Pay				999,998	
A01106	Total Pay of contract staff				<u>175,680</u>	
A01150	Others				17,040	
A011-2	TOTAL PAY OF OTHER STAFF		621	<u>528,224,000</u>	<u>178,852,837</u>	
A01151	Total Basic Pay of Other Staff		621	<u>178,224,000</u>	<u>178,112,120</u>	
A007	Accountant	(BPS-14)	1			
A059	Assistant Librarian	(BPS-14)	3			
C018	Catalogure	(BPS-14)	1			

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**QA7714 BOLAN MEDICAL COLLEGE QUETTA
(OLD DDO QA4620)**

K010	Khateeb	(BPS-14)	2
S042	Senior Clerk	(BPS-14)	7
S147	Stenographer	(BPS-14)	17
S184	Supervisor	(BPS-14)	1
A210	Audiologist (Tech)	(BPS-12)	5
A269	Assistant Computer Operator	(BPS-12)	11
I020	Instructor Sports	(BPS-12)	2
P019	Pesh Imam	(BPS-12)	3
A051	Artist of Moulder	(BPS-11)	2
C154	Curator Museum	(BPS-11)	8
F041	Foreman	(BPS-11)	1
J014	Junior Clerk	(BPS-11)	22
S052	Senior Fitter	(BPS-11)	1
S085	Senior Supervisor	(BPS-11)	1
S155	Store Incharge	(BPS-11)	1
S157	Store Keeper	(BPS-11)	11
S167	Sub Engineer	(BPS-11)	2
W035	Workshop Technician	(BPS-11)	1
D024	Dental Technician	(BPS-09)	7
E002	ECG Technician	(BPS-09)	1
L011	Laboratory Technician	(BPS-09)	16
M050	Medical Social Worker	(BPS-09)	4
T056	Transport Supervisor	(BPS-09)	1
C012	Carpenter	(BPS-08)	3
E007	Electrician	(BPS-08)	3
H020	Head Pump Driver	(BPS-08)	1
P080	Projectionist	(BPS-08)	2

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)				
T069	TV Operator	(BPS-08)	2		
T070	TV Technician	(BPS-08)	2		
C010	Care Taker	(BPS-05)	1		
D008	Dark Room Assistant	(BPS-05)	1		
H042	Hostel Clerk	(BPS-05)	7		
L005	Laboratory Assistant	(BPS-05)	32		
P004	Painter	(BPS-05)	1		
S007	Sanitary Supervisor	(BPS-05)	1		
S030	Security Supervisor	(BPS-05)	1		
T023	Telephone Operator	(BPS-05)	3		
A038	Ambulance Driver	(BPS-04)	1		
D143	Driver	(BPS-04)	15		
G008	Gas Fitter	(BPS-04)	2		
M034	Muazzin	(BPS-04)	2		
P104	Pump Driver	(BPS-04)	17		
T042	Tractor Driver	(BPS-04)	1		
D003	Daftari	(BPS-02)	2		
E022	Embalbar	(BPS-02)	2		
L008	Laboratory Attendant	(BPS-02)	45		
P040	Plumber	(BPS-02)	3		
B015	Bearer	(BPS-01)	78		
B034	Boiler Operator	(BPS-01)	1		
B064	Bearer (Female)	(BPS-01)	4		
C064	Chowkidar	(BPS-01)	41		
C081	Cleaner	(BPS-01)	12		
C127	Cook	(BPS-01)	66		
C251	Cook (Female)	(BPS-01)	2		

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				Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)					
D071	Dhobi	(BPS-01)	1			
G009	Gas Man	(BPS-01)	1			
G036	Guard	(BPS-01)	9			
K005	Khadim	(BPS-01)	2			
M016	Mali	(BPS-01)	13			
N003	Naib Qasid	(BPS-01)	57			
S193	Sweeper	(BPS-01)	48			
V005	Volveman	(BPS-01)	4			
A01152	Personal pay				737,237	
A01153	Special pay				3,480	
A01170	Others			350,000,000		
A012	TOTAL ALLOWANCES			<u>708,834,170</u>	<u>744,393,514</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>708,834,170</u>	<u>716,264,318</u>	
A01201	Senior post Allowance			560,780	530,927	
A01202	House Rent Allowance			52,822,000	53,513,547	
A01203	Conveyance Allowance			38,403,000	37,508,166	
A01206	Local Compensatory Allowance			2,650,000	2,571,315	
A01207	Washing Allowance			387,000	349,108	
A01208	Dress Allowance			423,000	363,611	
A0120Q	Fixed Daily Allowance				132,000	
A01210	Risk Allowance			794,000	9,976,646	
A01211	Hill Allowance			1,157,000	1,129,247	
A01212	Telecommunication allowance				2,000	
A01216	Qualification allowance			4,585,000	3,462,332	
A01217	Medical Allowance			44,880,000	22,933,862	
A0121B	Health Professional Allowance			300,000,000	162,288,629	
A01222	Hardship allowance			42,000	35,550	
A01224	Entertainment allowance			513,000	622,403	
A01226	Computer allowance			169,000	232,800	
A01229	Special compensation allowance			14,000		
A0122N	Special Conveyance Allowance to Disbaled Employee			92,000	172,000	

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09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)				
A01239	Special Allowance		56,000	399,852	
A01242	Consolidation Travelling Allowance		111,000		
A01243	Special Travelling Allowance		2,000	3,600	
A0124C	Disparity Reduction Allowance		84,431,390	65,056,657	
A0124R	Adhoc Relief 2022		74,169,000	70,503,605	
A0124X	Adhoc Relief Allowance 2023			227,069,549	
A01250	Incentive Allowance		14,025,000		
A01251	Mess Allowance			96,000	
A01252	Non Practising Allowance		16,249,000	12,044,387	
A01253	Science Teaching Allowance		28,500,000	13,476,170	
A01254	Anaesthesia Allowance		2,625,000	3,009,032	
A01269	Basic Science Allowance		40,800,000	27,936,466	
A01270	Other		374,000	844,857	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,129,196</u>	
A01274	Medical charges			26,493,196	
A01289	Teaching Allowance			136,000	
A01299	Others			1,500,000	
A03	TOTAL OPERATING EXPENSES		<u>414,376,000</u>	<u>419,286,920</u>	
A032	TOTAL COMMUNICATIONS		<u>1,650,000</u>	<u>1,650,000</u>	
A03201	Postage and Telegraph		150,000	150,000	
A03202	Telephone and trunk call		1,500,000	1,500,000	
A033	TOTAL UTILITIES		<u>349,644,000</u>	<u>358,644,000</u>	
A03301	Gas		64,890,000	64,890,000	
A03302	Water		499,000	499,000	
A03303	Electricity		283,250,000	292,250,000	
A03304	Hot and cold weather charges		480,000	480,000	
A03305	P.O.L. for Generator		525,000	525,000	
A034	TOTAL OCCUPANCY COSTS		<u>11,849,000</u>	<u>11,849,000</u>	
A03403	Rent for residential building		11,849,000	11,849,000	

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,600,000</u>	<u>31,510,920</u>	
A03805	Travelling Allowance		5,000,000	4,910,920	
011	T.A./D.A. External Esaminars		3,000,000		
A03806	Transportation of Goods		200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,400,000	26,400,000	
A039	TOTAL GENERAL		<u>19,633,000</u>	<u>15,633,000</u>	
A03901	Stationery		9,933,000	7,933,000	
A03902	Printing & Publication		500,000	500,000	
A03903	Conference/seminars/workshops/ symposia		2,000,000		
A03917	Law charges		200,000	200,000	
A03970	Others		7,000,000	7,000,000	
003	Others		3,000,000		
024	Others- reading writing materials		500,000		
033	Sports Materials		2,000,000		
200	Sports Week		1,500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>15,740,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>15,740,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			9,240,000	
A05270	To Others			6,500,000	
A06	TOTAL TRANSFERS		<u>136,550,000</u>	<u>134,550,000</u>	
A061	TOTAL SCHOLARSHIP		<u>132,150,000</u>	<u>132,150,000</u>	
A06102	Others		132,150,000	132,150,000	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7714	BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,400,000</u>	<u>2,400,000</u>	
A06301	Entertainments & Gifts		4,400,000	2,400,000	
001	Entertainment & Gifts Clinical & Basic		4,300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,645,000</u>	<u>15,145,000</u>	
A130	TOTAL TRANSPORT		<u>5,445,000</u>	<u>5,445,000</u>	
A13001	Transport		5,445,000	5,445,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>9,500,000</u>	
A13101	Machinery & Equipment		10,000,000	9,500,000	
016	Repair of Machinery & Equipment (General)		5,000,000		
017	Repair of Machinery & Equipment (Lab: Equipment)		5,000,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	
A13201	Furniture & Fixture		200,000	200,000	
BOLAN MEDICAL COLLEGE QUETTA (OLD DDO QA4620)			2,377,382,170	2,079,433,554	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES			

**QA7780 BALOCHISTAN INSTITUTE OF CHILD HEALTH
(OLD DDO QA4632)**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>360,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>360,500,000</u>	
A05270	To Others		360,500,000	

BALOCHISTAN INSTITUTE OF CHILD HEALTH (OLD DDO QA4632)	360,500,000
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
QA7782	SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN INSTITUTE OF CARDIOLOGY QUETTA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,074,170,000</u>	<u>2,076,536,863</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,074,170,000</u>	<u>2,076,536,863</u>	
A05270	To Others		2,074,170,000	2,076,536,863	
SHEIKH MUHAMMAD BIN ZAYYED AL NAYAN INSTITUTE OF CARDIOLOGY QUETTA			2,074,170,000	2,076,536,863	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>444,073,090</u>	<u>472,020,720</u>	
A011	TOTAL PAY	463		<u>220,699,000</u>	<u>206,335,537</u>	
A011-1	TOTAL PAY OF OFFICERS	204		<u>204,000,000</u>	<u>196,343,797</u>	
A01101	Total Basic Pay Of Officer	204		<u>204,000,000</u>	<u>72,243,797</u>	
P058	Principal (BPS-20)	1				
P073	Professor (BPS-20)	3				
P146	Prefessor Forensic Medicine (BPS-20)	1				
P227	Professor Pediatric Medicine (BPS-20)	1				
P242	Professor Pathology (BPS-20)	1				
P243	Professor of Surgery (BPS-20)	1				
P244	Professor of Medicine (BPS-20)	2				
P245	Professor of Community Medicine (BPS-20)	1				
P246	Professor of Gynaecology (BPS-20)	2				
P247	Professor E.N.T (BPS-20)	2				
P248	Professor of Ophthalmology (BPS-20)	2				
P249	Professor of Pharmacology (BPS-20)	1				
P274	Professor General Surgery (BPS-20)	1				
P276	Professor Cardiology (BPS-20)	1				
P280	Professor Psychiatry (BPS-20)	1				
A412	Associate Professor Gynecology (BPS-19)	1				
A475	Associate Professor (Medicine) (BPS-19)	1				

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

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**TB7217 MEKRAN MEDICAL COLLEGE TURBAT
(OLD DDO TB4274)**

A401	Assistant Professor (Gynecologist)	(BPS-18)	2		
A461	Assistant Professor (ENT)	(BPS-18)	1		
A476	Assistant Professor Surgeory	(BPS-18)	1		
A477	Assistant Professor Radiology	(BPS-18)	3		
A479	Assistant Professor Anatomy	(BPS-18)	3		
A480	Assistant Professor Physiology	(BPS-18)	3		
A481	Assistant Professor Biochemistry	(BPS-18)	2		
A511	Assistant Professor (Medicine)	(BPS-18)	1		
A518	Assistant Professor Medicines	(BPS-18)	1		
A519	Assistant Professor Plant Pathology	(BPS-18)	5		
A520	Assistant Professor Ophamology	(BPS-18)	2		
A521	Assistant Professor Cardiology	(BPS-18)	2		
A522	Assistant Professor Neuro Surgery	(BPS-18)	1		
A546	Assistant Professor Pulmonology	(BPS-18)	2		
A558	Assistant Professor in Anatomy	(BPS-18)	1		
A560	Assistant Professor Community Medicine	(BPS-18)	2		
A561	Assistant Professor Dermatology	(BPS-18)	1		
A562	Assistant Professor Pharmacology	(BPS-18)	1		
A582	Assistant Professor Gastroenterology	(BPS-18)	2		

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093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)						
A583	Assistant Professor Psychiatry	(BPS-18)	2				
A584	Assistant Professor Orthopedic	(BPS-18)	2				
A585	Assistant Professor Urology	(BPS-18)	2				
A612	Assistant Professor Anesthesiology	(BPS-18)	1				
A613	Assistant Professor General Surgery	(BPS-18)	2				
A614	Assistant Professor Nephrology	(BPS-18)	1				
A615	Assistant Professor Neurology	(BPS-18)	1				
A639	Assistant Professor Anesthesia	(BPS-18)	1				
A644	Assistant Professor Open Dentistry	(BPS-18)	1				
A686	Assistant Professor Neurology Medicine	(BPS-18)	1				
A687	Assistant Professor Pediatric Surgery	(BPS-18)	1				
A721	Assistant Professor Periodontology	(BPS-18)	1				
A722	Assistant Professor Plastic Surgery	(BPS-18)	1				
S071	Senior Registrar	(BPS-18)	1				
S243	Senior Registrar Radiology	(BPS-18)	1				
S349	Senior Registrar (Psychiatry)	(BPS-18)	1				
S350	Senior Registrar (Dermatoloty)	(BPS-18)	1				
S351	Senior Registrar (Cardiology)	(BPS-18)	2				

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)					
S358	Senior Registrar (Neuro Surgery)	(BPS-18)	2			
S405	Senior Registrar Medicine	(BPS-18)	2			
S406	Senior Registrar Surgery	(BPS-18)	1			
S427	Senior Registrar Gynaecology	(BPS-18)	2			
S428	Senior Registrar Anesthesiology	(BPS-18)	1			
S429	Senior Registrar Neuro Peiatric Surgery	(BPS-18)	1			
S438	Senior Registrar Peadas Surgery	(BPS-18)	1			
S447	Senior Registrar Orthopedic Surgery	(BPS-18)	1			
S469	Senior Registrar General Surgery	(BPS-18)	1			
S473	Senior Registrar Peds Medicine	(BPS-18)	1			
S475	Senior Registrar E&T	(BPS-18)	1			
S476	Senior Registrar Ophthalmology	(BPS-18)	1			
S477	Senior Registrar Pulmonology	(BPS-18)	1			
S478	Senior Registrar Urology	(BPS-18)	1			
S482	Senior Registrar Oral Maxillofacial Surgeon	(BPS-18)	1			
S484	Senior Registrar Orthodontics	(BPS-18)	1			
S487	Senior Registrar Operative or Restorative	(BPS-18)	1			
S488	Senior Registrar Prosthodontics	(BPS-18)	1			
S489	Senior Registrar Periodontology	(BPS-18)	1			
S495	Senior Registrar Neurology	(BPS-18)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)						
S497	Senior Registrar Nephrology	(BPS-18)	1				
S507	Senior Registrar Orthopedic	(BPS-18)	2				
S520	Senior Registrar (Cardiac Surgery)	(BPS-18)	1				
A025	Administrative Officer	(BPS-17)	1				
A058	Assistant Engineer	(BPS-17)	1				
C116	Computer Programmer	(BPS-17)	2				
D021	Demonstrator	(BPS-17)	26				
J032	Junior Registrar	(BPS-17)	12				
L044	Librarian	(BPS-17)	1				
M046	Medical Officer	(BPS-17)	12				
N024	Network Administrator	(BPS-17)	1				
S187	Superintendent	(BPS-17)	2				
W012	Web Master	(BPS-17)	1				
A056	Assistant Accounts Officer	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	1				
C109	Computer Operator	(BPS-16)	7				
H044	Hostel Superintendent	(BPS-16)	1				
H045	Hostel Warden	(BPS-16)	3				
L012	Laboratory Technologist	(BPS-16)	2				
A01106	Total Pay of contract staff					<u>124,100,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>259</u>		<u>16,699,000</u>	<u>9,991,740</u>	
A01151	Total Basic Pay of Other Staff		<u>259</u>		<u>16,699,000</u>	<u>9,991,740</u>	
S273	Security Inspector	(BPS-15)	1				

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)						
A007	Accountant	(BPS-14)	1				
A059	Assistant Librarian	(BPS-14)	1				
C018	Catalogure	(BPS-14)	3				
A269	Assistant Computer Operator	(BPS-12)	13				
A634	Assistant Warden (Female)	(BPS-12)	4				
A744	Assistant Warden (Male)	(BPS-12)	2				
P019	Pesh Imam	(BPS-12)	1				
A049	Artist	(BPS-11)	1				
C154	Curator Museum	(BPS-11)	4				
D441	Dissection Hall Attendant	(BPS-11)	2				
J014	Junior Clerk	(BPS-11)	12				
L071	Library Clerk	(BPS-11)	4				
L156	Lab Technician/ Assistant	(BPS-11)	12				
S155	Store Incharge	(BPS-11)	5				
S157	Store Keeper	(BPS-11)	9				
S167	Sub Engineer	(BPS-11)	4				
L011	Laboratory Technician	(BPS-09)	4				
M050	Medical Social Worker	(BPS-09)	2				
T056	Transport Supervisor	(BPS-09)	1				
C012	Carpenter	(BPS-08)	1				
E007	Electrician	(BPS-08)	1				
P026	Photographer	(BPS-08)	2				
P080	Projectionist	(BPS-08)	1				
C010	Care Taker	(BPS-05)	5				
P024	Photo Machine Operator	(BPS-05)	2				
R017	Record Keeper	(BPS-05)	4				
S030	Security Supervisor	(BPS-05)	1				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**TB7217 MEKRAN MEDICAL COLLEGE TURBAT
(OLD DDO TB4274)**

				Rs	Rs	Rs
T023	Telehpone Operator	(BPS-05)	1			
D143	Driver	(BPS-04)	12			
G021	Generator Operator	(BPS-04)	3			
P104	Pump Driver	(BPS-04)	2			
D003	Daftari	(BPS-02)	4			
L008	Laboratory Attendant	(BPS-02)	6			
L048	Library Attendant	(BPS-02)	2			
P040	Plumber	(BPS-02)	2			
B015	Bearer	(BPS-01)	10			
B044	Bus Conductor	(BPS-01)	2			
B064	Bearer (Female)	(BPS-01)	6			
C064	Chowkidar	(BPS-01)	17			
C081	Cleaner	(BPS-01)	4			
C127	Cook	(BPS-01)	8			
C251	Cook (Female)	(BPS-01)	2			
D102	Dish Washer	(BPS-01)	1			
G044	Gutter Cooly	(BPS-01)	2			
M016	Mali	(BPS-01)	4			
N003	Naib Qasid	(BPS-01)	26			
S028	Security Guard	(BPS-01)	30			
S193	Sweeper	(BPS-01)	9			
V005	Volveman	(BPS-01)	3			
A012	TOTAL ALLOWANCES			<u>223,374,090</u>	<u>265,685,183</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>223,374,090</u>	<u>258,019,149</u>	
A01201	Senior post Allowance			15,000	11,694	
A01202	House Rent Allowance			3,517,000	3,565,376	
A01203	Conveyance Allowance			3,739,000	4,707,862	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)				
A01206	Local Compensatory Allowance		2,000,000	52,609	
A01207	Washing Allowance		82,000	30,720	
A01208	Dress Allowance		82,000	32,400	
A0120Q	Fixed Daily Allowance		19,000	19,200	
A01210	Risk Allowance		507,000	882,000	
A01211	Hill Allowance		122,000		
A01216	Qualification allowance		245,000	95,528	
A01217	Medical Allowance		1,968,000	2,484,210	
A0121B	Health Professional Allowance		38,856,000	5,035,452	
A01222	Hardship allowance		25,000		
A01224	Entertainment allowance		41,000	16,335	
A01226	Computer allowance		105,000	7,200	
A01229	Special compensation allowance		748,000	903,882	
A01239	Special Allowance			383,380	
A01242	Consolidation Travelling Allowance		17,000		
A0124C	Disparity Reduction Allowance		2,082,090	1,865,463	
A0124R	Adhoc Relief 2022		5,867,000	6,487,127	
A0124X	Adhoc Relief Allowance 2023			20,942,685	
A01250	Incentive Allowance		8,000,000		
A01252	Non Practising Allowance		2,893,000	3,280,051	
A01253	Science Teaching Allowance		130,606,000	204,463,828	
A01254	Anaesthesia Allowance		2,428,000	2,752,147	
A01269	Basic Science Allowance		612,000		
A01270	Other		18,798,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,666,034</u>	
A01274	Medical charges			7,349,534	
A01289	Teaching Allowance			316,500	
A03	TOTAL OPERATING EXPENSES		<u>29,788,100</u>	<u>32,188,100</u>	
A032	TOTAL COMMUNICATIONS		<u>854,000</u>	<u>854,000</u>	
A03201	Postage and Telegraph		154,000	154,000	
A03202	Telephone and trunk call		700,000	700,000	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
TB7217	MEKRAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)				
A033	TOTAL UTILITIES		<u>10,575,700</u>	<u>10,575,700</u>	
A03301	Gas		1,816,500	1,816,500	
A03302	Water		200,000	200,000	
A03303	Electricity		7,614,200	7,614,200	
A03304	Hot and cold weather charges		945,000	945,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,874,400</u>	<u>7,874,400</u>	
A03805	Travelling Allowance		2,200,000	2,200,000	
A03806	Transportation of Goods		500,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,174,400	5,174,400	
A039	TOTAL GENERAL		<u>10,484,000</u>	<u>12,884,000</u>	
A03901	Stationery		1,200,000	1,200,000	
A03902	Printing & Publication		935,000	935,000	
A03970	Others		8,349,000	10,749,000	
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		
036	Lab Science Equipments		2,060,000		
A06	TOTAL TRANSFERS		<u>14,400,000</u>	<u>14,400,000</u>	
A061	TOTAL SCHOLARSHIP		<u>14,400,000</u>	<u>14,400,000</u>	
A06102	Others		14,400,000	14,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,643,600</u>	<u>2,643,600</u>	
A130	TOTAL TRANSPORT		<u>1,331,000</u>	<u>1,331,000</u>	
A13001	Transport		1,331,000	1,331,000	

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
TB7217	MEKLAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>512,600</u>	<u>512,600</u>	
A13101	Machinery & Equipment		512,600	512,600	
A132	TOTAL FURNITURE AND FIXTURE		<u>800,000</u>	<u>800,000</u>	
A13201	Furniture & Fixture		800,000	800,000	
	MEKLAN MEDICAL COLLEGE TURBAT (OLD DDO TB4274)		490,904,790	521,252,420	